<u>Change Record Detail - Multiple Scenarios with Descriptions (294)</u> Department of Transportation/Public Facilities

Component: Commissioner's Office (530) **RDU:** Administration and Support (333)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	*******	Services	om EV2049 Co	nforonce Cor	mmittee To EV	2018 Authorized	Benefits	*******	*****		
FY2018 Conference			Changes Fr	OIII F12016 CC	merence Cor	mmuee 10 F1	2016 Authorized					
r 12016 Contende	ConfCom	2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund		27.9	1,042.0	102.4	101.2	0.0	0.0	0.0	0.0	12	•	·
1026 Hwy Capitl		66.5										
1027 Int Airprt		61.0										
1061 CIP Ropts		65.0										
1076 Marine Hwy		26.0										
1244 Rural Air		48.0										
1244 Nulai Ali		40.0										
	Subtotal	2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
		******							*******	Likik		
			Changes		Authorized I	o FY2018 Man	agement Plan *	*******	*********	***		
Transfer to Southco		• •			0.0	0.0	0.0	0.0	0.0	0	•	•
4070 14 1	Trout	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		43.0										
and communication	e department, S n for the Alaska coast Region red	outhcoast Region Marine Highway	has taken over the r System (AMHS). t position to establish	responsibilities, pre	eviously perform	ed in the Commiss	sioner's Office, of pu	blic outreach				
functions within the and communication In FY2017, Southc funds the portion of Authority is availab Specialist II, range	e department, S n for the Alaska coast Region rec of the position the ole to transfer from 16.	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission	has taken over the r System (AMHS). t position to establish S. oner's Office due to a	responsibilities, pro a regional Inform a reclassification o	eviously perform ation Officer wo	ed in the Commiss	sioner's Office, of pu ast Region and AMH	blic outreach				
functions within the and communication In FY2017, Southce funds the portion of Authority is availab Specialist II, range	e department, S n for the Alaska coast Region red of the position the pole to transfer from the 16. missioner (25-4)	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission	has taken over the r System (AMHS). t position to establish S. oner's Office due to a	responsibilities, pro n a regional Inform a reclassification o	eviously perform ation Officer wor f a vacant Devel	rking with Southco	sioner's Office, of pu ast Region and AMI II, range 20 to a Pul	blic outreach HS. This transfer blications				
functions within the and communication In FY2017, Southor funds the portion on Authority is availab Specialist II, range	e department, S n for the Alaska coast Region red of the position the ble to transfer fro a 16. missioner (25- PosAdj	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As	has taken over the ri System (AMHS). It position to establish S. oner's Office due to a ssociated With Alas 0.0	responsibilities, pro n a regional Inform a reclassification o ska Marine Highw 0.0	eviously perform ation Officer wor f a vacant Devel vay System 0.0	rking with Southco copment Specialist 0.0	sioner's Office, of pu ast Region and AMI II, range 20 to a Pul 0.0	blic outreach HS. This transfer blications 0.0	0.0	-1	0	0
functions within the and communication In FY2017, Southor funds the portion of Authority is availabte Specialist II, range Delete Deputy Communication	e department, S n for the Alaska coast Region red of the position the ble to transfer from the 16. missioner (25-17) PosAdj nt of the incumb	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Department	has taken over the r System (AMHS). t position to establish S. oner's Office due to a	responsibilities, pro n a regional Inform a reclassification of ska Marine Highw 0.0 o refill the position	eviously perform ation Officer wor f a vacant Devel ray System 0.0 n in an attempt to	rking with Southco copment Specialist 0.0 copperate more effi	sioner's Office, of pu ast Region and AMI II, range 20 to a Pul 0.0	blic outreach HS. This transfer blications 0.0	0.0	-1	0	0
functions within the and communication In FY2017, Southor funds the portion of Authority is availabed Specialist II, range Upon the retirement structure. Funding	e department, S n for the Alaska coast Region red of the position the ble to transfer from the 16. missioner (25-2) PosAdj nt of the incumb for this position	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Departme will be retained a cancy Factor Gu	has taken over the respective (AMHS). It position to establish to the control of	responsibilities, pro n a regional Inform a reclassification o ska Marine Highw 0.0 o refill the position council as needed	eviously perform ation Officer wor f a vacant Devel vay System 0.0 n in an attempt to d on union matter	rking with Southco lopment Specialist 0.0 o operate more efficers.	ast Region and AMI II, range 20 to a Pul 0.0 ciently with a flatter	dS. This transfer blications 0.0 organizational		·	v	0
functions within the and communication In FY2017, Southc funds the portion of Authority is availabted Specialist II, range Delete Deputy Communication Upon the retirement structure. Funding Align Authority to C	e department, S n for the Alaska coast Region rec of the position the ble to transfer fro e 16. missioner (25- PosAdj nt of the incumb for this position comply with Va	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Departme will be retained a cancy Factor Gu 0.0	has taken over the risystem (AMHS). It position to establish is.	responsibilities, pro n a regional Inform a reclassification of ska Marine Highw 0.0 o refill the position	eviously perform ation Officer wor f a vacant Devel ray System 0.0 n in an attempt to	rking with Southco copment Specialist 0.0 copperate more effi	sioner's Office, of pu ast Region and AMI II, range 20 to a Pul 0.0	blic outreach HS. This transfer blications 0.0	0.0	-1	0	0
functions within the and communication In FY2017, Southor funds the portion of Authority is availabed Specialist II, range Upon the retirement structure. Funding	e department, S n for the Alaska coast Region rec of the position the ble to transfer fro e 16. missioner (25- PosAdj nt of the incumb for this position comply with Va	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Departme will be retained a cancy Factor Gu 0.0	has taken over the risystem (AMHS). It position to establish is.	responsibilities, pro n a regional Inform a reclassification o ska Marine Highw 0.0 o refill the position council as needed	eviously perform ation Officer wor f a vacant Devel vay System 0.0 n in an attempt to d on union matter	rking with Southco lopment Specialist 0.0 o operate more efficers.	ast Region and AMI II, range 20 to a Pul 0.0 ciently with a flatter	dS. This transfer blications 0.0 organizational		·	v	v
functions within the and communication In FY2017, Southor funds the portion of Authority is availabed Specialist II, range Upon the retirement structure. Funding Align Authority to C	e department, S n for the Alaska coast Region rec of the position the ble to transfer fro e 16. missioner (25- PosAdj nt of the incumb for this position comply with Va	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Departme will be retained a cancy Factor Gu 0.0	has taken over the risystem (AMHS). It position to establish is.	responsibilities, pro n a regional Inform a reclassification o ska Marine Highw 0.0 o refill the position council as needed	eviously perform ation Officer wor f a vacant Devel vay System 0.0 n in an attempt to d on union matter	rking with Southco lopment Specialist 0.0 o operate more efficers.	ast Region and AMI II, range 20 to a Pul 0.0 ciently with a flatter	dS. This transfer blications 0.0 organizational		·	v	v
functions within the and communication In FY2017, Southor funds the portion of Authority is availabed Specialist II, range Upon the retirement structure. Funding Align Authority to C	e department, S n for the Alaska coast Region rec of the position the ple to transfer fro e 16. missioner (25- PosAdj nt of the incumb for this position comply with Va LIT comply with vaca Subtotal	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Departme will be retained a cancy Factor Gu 0.0 ancy factor guideli 2,151.4	has taken over the ri System (AMHS). It position to establish S. It posi	responsibilities, pro a regional Inform a reclassification of ska Marine Highw 0.0 o refill the position council as needed	eviously perform ation Officer wor f a vacant Devel vay System 0.0 n in an attempt to d on union matter 186.2	rking with Southco lopment Specialist 0.0 o operate more efficers. 0.0	ast Region and AMI II, range 20 to a Pul 0.0 ciently with a flatter of	dS. This transfer blications 0.0 organizational 0.0	0.0	0	0	0
functions within the and communication In FY2017, Southor funds the portion or Authority is availabted Specialist II, range Delete Deputy Communication Upon the retirement structure. Funding Align Authority to Communication	e department, S n for the Alaska coast Region rec of the position the pole to transfer fro e 16. missioner (25- PosAdj nt of the incumb for this position comply with Va LIT comply with vaca Subtotal	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Departme will be retained a cancy Factor Gu 0.0 ancy factor guideli 2,151.4	has taken over the risystem (AMHS). It position to establish is.	responsibilities, pro a regional Inform a reclassification of ska Marine Highw 0.0 o refill the position council as needed 0.0 162.4 s From FY2018	eviously perform ation Officer work f a vacant Devel vay System 0.0 n in an attempt to d on union matte 186.2 367.4 3 Managemen	rking with Southco lopment Specialist 0.0 o operate more efficers.	ast Region and AMI II, range 20 to a Pul 0.0 ciently with a flatter of	dS. This transfer blications 0.0 organizational 0.0	0.0	0	0	0
functions within the and communication In FY2017, Southor funds the portion of Authority is availabted Specialist II, range Delete Deputy Communication Upon the retirement structure. Funding Align Authority to C	e department, S n for the Alaska coast Region rec of the position the pole to transfer fro e 16. missioner (25 PosAdj nt of the incumb for this position comply with Va LIT comply with vaca Subtotal	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Departme will be retained a cancy Factor Gu 0.0 ancy factor guideli 2,151.4	has taken over the rice System (AMHS). It position to establish S. It po	responsibilities, pro a regional Inform a reclassification of ska Marine Highw 0.0 o refill the position council as needed 0.0 162.4 s From FY2018 Division Oversigh	eviously perform ation Officer work f a vacant Devel ray System 0.0 n in an attempt to d on union matte 186.2 367.4 3 Managemen t	rking with Southco lopment Specialist 0.0 o operate more efficers. 0.0	ast Region and AMI II, range 20 to a Pul 0.0 ciently with a flatter o 0.0 0.0	dS. This transfer blications 0.0 organizational 0.0	0.0 0.0	0 11	0	0
functions within the and communication In FY2017, Southor funds the portion of Authority is availabted Specialist II, range Delete Deputy Communication Upon the retirement structure. Funding Align Authority to Communication	e department, S n for the Alaska coast Region rec of the position the ble to transfer fro e 16. missioner (25- PosAdj nt of the incumb for this position comply with Va LIT comply with vaca Subtotal ***********************************	outhcoast Region Marine Highway classified a vacant at supports AMHS om the Commission 3081) Position As 0.0 ent, the Departme will be retained a cancy Factor Gu 0.0 ancy factor guideli 2,151.4	has taken over the risystem (AMHS). It position to establish is.	responsibilities, pro a regional Inform a reclassification of ska Marine Highw 0.0 o refill the position council as needed 0.0 162.4 s From FY2018	eviously perform ation Officer work f a vacant Devel vay System 0.0 n in an attempt to d on union matte 186.2 367.4 3 Managemen	rking with Southco lopment Specialist 0.0 o operate more efficers. 0.0	ast Region and AMI II, range 20 to a Pul 0.0 ciently with a flatter of	dS. This transfer blications 0.0 organizational 0.0	0.0	0	0	0

<u>Change Record Detail - Multiple Scenarios with Descriptions (294)</u> Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Division	Director (25-21	16) to new Division	of Facilities Service	s to administer the	responsibilities	of the division.						
The State of Alas	ka has begun a	a transition from the	current decentralize	d method of facilit	ies maintenance	to the new shared	services method.					
FY2019 Salary and	Health Insura	ince Increases										
·	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		1.4										
1076 Marine Hwy	•	0.3										
Salary and Health	n Insurance Inc	reases: \$2.1										
Calculate FY2019	increase to G	GU Health Insurance	ce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
	Totals	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	****** Changes Fro	om FY2018 C	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferenc	e Committee ConfCom	343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		18.0 42.9 282.5										
Too Foll Ropto	Subtotal	343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
		******	Citaliges	From FY201	8 Managemen	t Plan To FY20	19 Governor **	******	******	**		
Align Authority to	Comply with \	/acancy Factor (Guidelines 6.0	-4.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
vacancy factor.			employees with no anti	cipated vacancie	es. This transfer	will allow the comp	onent to budget a ze				-	
Authority is availa	ble from the tra	avel and services	lines due to a planned r	eduction in sper	nding to meet per	sonal services nee	eds.					
FY2019 Salary and	Health Insura SalAdj	nnce Increases 0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CIF RCPIS		0.5										
Salary and Health	Insurance Inc	reases: \$0.5										
Calculate FY2019	increase to G	GU Health Insura	ance from \$1389 to \$143	2 per member p	er month.							
	Subtotal	343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
	******	******	********** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	NF
EV2010 Conference	*****	******	**** Changes Fro	om FY2018 Co	nference Com	mittee To FY	2018 Authorized	******	******	*****		
F12016 Conterenc	e Committee											
1004 Can Fund	ConfCom	1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	(
1004 Gen Fund 1061 CIP Rcpts		253.0 913.7										
1108 Stat Desig		25.0										
Troo clar Boolg												
	Subtotal	1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	(
	******	******	****** Changes	From FY2018	Authorized To	FY2018 Man	agement Plan *	******	*******	***		
Transfer to Depart	ment of Admi	nistration for Share			n							
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
		on and Public Faciliti										
		and expense activities										
		es from the original wa	ave of positions. An	adjustment to the	position count is	necessary to aliq	gn positions transferr	red between				
DOT&PF and SS	OA.											
The following PC	N is transferre	d to the Shared Servi	ices organization:									
3 -			J									
Full-time, Office /	Assistant II (25	-3480), range 10, loc	ated in Anchorage									
Alian Authority for	Shared Servi	ces of Alaska Reim	hursahla Sarvicas	Agrooment								
Aligii Authority loi	LIT	0.0	-67.2	0.0	67.2	0.0	0.0	0.0	0.0	0	0	
The Department	of Transportati	on and Public Faciliti	es transferred the ini	tial wave of position	ons to the Shared	Services of Alas	ska organization for a	accounts				
		activities during the										
		the original wave of p				ded to align expe	enditure authority neo	cessary to fund				
a reimbursable se	ervices agreen	nent with the Departm	nent of Administration	n for services prov	vided.							
	Subtotal	1,191.7	978.0	31.0	163.8	18.9	0.0	0.0	0.0	10	0	
		•									-	
Transfer Authorit		**************************************	Citaliges	From FY2018		Plan To FY20	119 Governor **	*****	********	r x		
ranster Authority	Trout	-53.0	-53.0	0.0	9 s 0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Hout	-53.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	•
1001 Oil Tepts		-55.0										
Transfer authority	from the Equ	al Employment & Civi	il Rights component	personal services	line to Statewide	Procurement to	bring personal service	ces within				
allowable vacano			3				3					
Authority is avails		transfer of a position	to the new Division	of Facilities Servi	ces component wi	thout funding. T	he position will be fu	nded with				
,	eipts.											
inter-agency rece												
inter-agency rece	Comply with	Vacancy Factor Gui	delines									
inter-agency rece	Comply with	Vacancy Factor Gui	delines -5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	(
inter-agency rece				0.0	5.0	0.0	0.0	0.0	0.0	0	0	(

Office of Management and Budget

Submitted February 13, 2018

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

										F(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							Trak houses large amou					
construction proje mission of the Equ				reporting requirer	ments. The softw	are is vital to the	successful completion of	of the core				
mission of the Equ	adi Employment e	ina Olvii raginto ot	этропона.									
		nsfer of a position	to the new Division	of Facilities Servi	ces component v	without funding. T	he position will be funde	ed with				
inter-agency recei	pts.											
Transfer Admin Off	ficer I (25-0018) t	o Facilities Serv	rices for Support of	Mission								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		5-0018), range 17	', located in Anchora	ge to the newly cr	eated Division of	f Facilities Service	s to provide support se	rvices to the				
Division of Facilitie	es Services.											
FY2019 Salary and	Health Insuranc	e Increases										
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		0.6 2.4										
1001 Oil Topis		2.4										
Salary and Health	Insurance Increa	ses: \$3.0										
Calculate FY2019	increase to GGU	Health Insurance	e from \$1389 to \$143	32 ner memher ne	er month							
Odiculate 1 12010	increase to ooo	Ticalii iiisarano	C 110111 \$ 1000 to \$140	2 per member pe	i monui.							
	Subtotal	1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	******	***		
			3.14.1900		22.201							
	Totals	1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
*	******	******	***** Changes Fr	om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference			_									
	ConfCom	791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	
1027 Int Airprt)4.4										
1061 CIP Rcpts	68	86.7										
	Subtotal	791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	
	*********	******	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Align Authority to	Comply with Vac	ancy Factor Gu										
,	LİT	0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	
Due to turnover of	of staff in a flex pos	sition and new in	cumbent hired at a lo	wer range, Intern	al Review has m	ore personal servi	ices than necessary	to maintain a				
	ancy factor. There ave a zero percen		ary to transfer author after this transfer.	ity to the services	line to comply w	ith vacancy factor	guidelines. The Inte	rnal Review				
Authority will be a	used in the service	s line to cover th	e fluctuating federal	compliance audit	reimbursable sei	rvices agreement	with the Division of L	egislative				
Alian Authority fo	r Sharod Sorvicos	of Alaska Boin	nbursable Services	Agroomont								
Aligh Authority to	I IT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	
The Department			ties transferred the in						0.0	O	Ü	
			e FY2018 Governor's									
			positions. An adjustr									
			greement with the De				onpondituro datiro.	,				
Transfer Positions	s from Denartmen	ıt of Administra	tion for Shared Serv	vices of Alaska F	Program Alignm	ent						
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
The Department	of Transportation a	and Public Facilit	ties (DOT&PF) transf	erred the initial w	ave of positions t	o the Shared Serv	ices of Alaska (SSO	A) organization				
			ies during the FY201									
			vave of positions. An									
DOT&PF and SS			, , , , , , , , , , , , , , , , , , ,			,	5 Present the second					
The following PC	N is being transfer	red back to DOT	T&PF:									
Full-time, Admini	strative Assistant I	l (25-0038), ranç	ge 14, located in Ancl	norage								
	Subtotal	791.1	643.5	16.4	119.1	12.1	0.0	0.0	0.0	5	0	
	******	*****	******* Changes	From FY201	8 Management	t Plan To FY20	019 Governor **	*****	*****	k*		
Align Authority to	Comply with Vac	ancy Factor Gu		,	Janagemen		J. JOVOINOI					
-			12.0	12.0	0.0	0.0	0.0	0.0	0.0	^	_	

LIT

0.0

Transfer authority to the personal services line to bring component within allowable vacancy factor guidelines.

13.0

0.0

0.0

0.0

0.0

-13.0

0.0

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Authority is availa	able from the tra	vel line due to a pla	anned reduction in sp	pending to meet pe	ersonal services	needs.						
FY2019 Salary and	d Health Insurar	nce Increases										
•	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts		1.8										
Salary and Healt	h Insurance Incre	eases: \$2.0										
Calculate FY201	9 increase to GG	GU Health Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
-												
	Subtotal	793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	*******	*******	***		
	Totals	793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0

Docitions

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	*******	**** Changes Fro	m FY2018 Cor	nference Con	nmittee To FY	2018 Authorized	*********	*******	*****		
FY2018 Conference		70400	5 000 7	0.1.1	0.700.0	50.0	2.2	0.0		40	•	
1001 Can Fund	ConfCom	7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
1004 Gen Fund		321.8 588.0										
1026 Hwy Capitl 1027 Int Airprt		172.8										
1061 CIP Rcpts		705.3										
1076 Marine Hwy		122.6										
1244 Rural Air	·•	137.8										
	Subtotal	7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
	******	******	******* Changas I	From FY2018 A	uthorized T	o EV2019 Man	agament Blan	******	***************	***		
Delete Internet Spe			ernet Specialist I (25		autionzeu i	O F12010 Wall	iageilleilt Flaii					
Delete internet ope	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
established to ass	sist the departme	ent webmaster with	h a new permanent Ir n two major web-base				edesign and the Alas	ska DOT&PF				
users and to compongoing need.	ply with federal a	and state Americar	n was extended sever ns with Disabilities Act	t (ADA) requireme	nts. A permane	nt position approp						
users and to compongoing need.	ply with federal a	and state Americar		t (ADA) requireme	nts. A permane	nt position approp			0.0	1	0	0
users and to compongoing need. Transfer Procurem Transfer Procurem	ply with federal and the second secon	and state American V (11-0207) from E 0.0 V (11-0207), range	ns with Disabilities Act Department of Fish 8	t (ADA) requirement Game for Procu 0.0 I from the Departn	nts. A permane rement and Si 0.0 nent of Fish and	upport Services 0.0 d Game to the De	oriately reflects the control of the	lepartment's 0.0 ortation and	0.0	1	0	O
users and to compongoing need. Transfer Procurem Transfer Procuren Public Facilities, S	nent Specialist Marin Atrin ment Specialist Marin Statewide Admin	V (11-0207) from E 0.0 V (11-0207), range distrative Services o	Department of Fish 8 0.0 21, located in Juneau component to provide	t (ADA) requirement Game for Procus 0.0 I from the Departn procurement and ices of Alaska Procurement	rement and Si 0.0 nent of Fish and support service	upport Services 0.0 d Game to the Dees to the Division	oriately reflects the o 0.0 partment of Transpo of Facilities Services	0.0 ortation and		1	0	0
users and to compongoing need. Transfer Procurem Transfer Procurem Public Facilities, S Transfer Positions	nent Specialist Matrin ment Specialist Matrin ment Specialist Matrin Statewide Admin from Department	V (11-0207) from E 0.0 V (11-0207), range distrative Services of ent of Administrat 0.0	Department of Fish 8 0.0 21, located in Juneau component to provide tion for Shared Servi 0.0	& Game for Procu 0.0 u from the Departn procurement and ices of Alaska Pro 0.0	rement and Si 0.0 nent of Fish and support service ogram Alignme 0.0	upport Services 0.0 d Game to the Dees to the Division ent 0.0	0.0 partment of Transpo of Facilities Services	0.0 ortation and 3.	0.0	1	0	·
users and to compongoing need. Transfer Procurem Transfer Procurem Public Facilities, S Transfer Positions The Department of for accounts paya	nent Specialist \ Atrin ment Specialist \ Statewide Admin from Departme Atrin of Transportation able and travel au alted in changes	V (11-0207) from E 0.0 V (11-0207), range distrative Services of ent of Administrat 0.0 and Public Facilities and expense activities	Department of Fish 8 0.0 21, located in Juneau component to provide	& Game for Procu 0.0 u from the Departn procurement and ices of Alaska Pro 0.0 erred the initial way 6 Governor's scena	nts. A permane orement and Si 0.0 nent of Fish and support service ogram Alignme 0.0 ve of positions to	upport Services 0.0 d Game to the Dees to the Division ent 0.0 o the Shared Seneration of work	0.0 partment of Transpo of Facilities Services 0.0 vices of Alaska (SSC	0.0 organization conducted further		1	0	·
users and to compongoing need. Transfer Procurem Transfer Procuren Public Facilities, S Transfer Positions The Department of for accounts paya review which resu DOT&PF and SSC	nent Specialist \ Atrin ment Specialist \ Statewide Admin from Departme Atrin of Transportation able and travel au lited in changes OA.	V (11-0207) from E 0.0 V (11-0207), range distrative Services of ent of Administrat 0.0 and Public Facilities and expense activities	Department of Fish & 0.0 21, located in Juneau component to provide tion for Shared Servi 0.0 ies (DOT&PF) transfees during the FY2018 rave of positions. An	& Game for Procu 0.0 u from the Departn procurement and ices of Alaska Pro 0.0 erred the initial way 6 Governor's scena	nts. A permane orement and Si 0.0 nent of Fish and support service ogram Alignme 0.0 ve of positions to	upport Services 0.0 d Game to the Dees to the Division ent 0.0 o the Shared Seneration of work	0.0 partment of Transpo of Facilities Services 0.0 vices of Alaska (SSC	0.0 organization conducted further		4	0	0
users and to compongoing need. Transfer Procurem Transfer Procurem Public Facilities, S Transfer Positions The Department of for accounts payareview which resured which resured by the following PCN Full-time, Account	nent Specialist \ Atrin ment Specialist \ Atrin ment Specialist \ Statewide Admin from Departme Atrin of Transportation able and travel and alted in changes OA. Ns are being tran ting Tech III (25- ting Tech III (25- tant III (25-2963)	V (11-0207) from E 0.0 V (11-0207), range instrative Services of ent of Administrat 0.0 n and Public Faciliti nd expense activitie from the original w ensferred back to Do	Department of Fish & 0.0 21, located in Juneau component to provide tion for Shared Servi 0.0 ies (DOT&PF) transfees during the FY2018 vave of positions. An OT&PF:	& Game for Procu 0.0 u from the Departn procurement and ices of Alaska Pro 0.0 erred the initial way 6 Governor's scena	nts. A permane orement and Si 0.0 nent of Fish and support service ogram Alignme 0.0 ve of positions to	upport Services 0.0 d Game to the Dees to the Division ent 0.0 o the Shared Seneration of work	0.0 partment of Transpo of Facilities Services 0.0 vices of Alaska (SSC	0.0 organization conducted further		1	0	·

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Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537) **RDU:** Administration and Support (333)

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Record Title Type Services **Benefits** The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work. Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.

The following PCN is transferred to the Shared Services organization:

Full-time, Accounting Clerk (25-3106), range 10, located in Juneau

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a reimbursable services agreement with the Department of Administration for services provided.

	Subtotal	7,848.3	5,315.8	24.4	2,449.5	58.6	0.0	0.0	0.0	53	0	0
	******	*****	***** Changes Fro	om FY2018	Management Pla	n To FY2019 G	overnor *****	******	*****			
Accounting Resource	e Reallocation	44.0	44.0	0.0	_	0.0	0.0	0.0	0.0	•	•	
	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	U

0.0

0.0

-277 1

1004 Gen Fund -41.0

Reclassification of an Accountant V (25-0028) to an Accounting Tech II will result in personal services savings. Impacts to the department may include delays in paying bills and may require contractual support for higher level work. The Accounting Tech II will provide Division of Facilities Services with routine accounting support.

Transfer Authority from Statewide Design to Comply with Vacancy Factor Guidelines

0.0

0.0 0.0 0.0 Trin 269.1 269.1 0.0 0.0 0.0 1061 CIP Rcpts 269.1

0.0

Transfer authority from the Statewide Design & Engineering Services component services line to Statewide Administrative Services to bring personal services within allowable vacancy factor guidelines.

Authority is available due to the deletion of vacant positions in FY2018.

Transfer Procurement Specialist V (11-0207) to Facilities Services for Procurement & Support Services

0.0

Transfer Procurement Specialist V (11-0207), range 21, located in Juneau to the newly created Division of Facilities Services to provide procurement and support services to the Division of Facilities Services.

FY2019 Salary and Health Insurance Increases

Trout

SalAdi 12.9 12.9 0.0 0.0 0.0 0.0 0.0 0.0

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Submitted February 13, 2018

0.0

Positions

PPT

NP

PFT

Miscellaneous

0.0

0.0

0.0

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		1.8										
1026 Hwy Capitl		0.9										
1027 Int Airprt		0.7										
1061 CIP Rcpts		7.5										
1076 Marine Hwy		1.8										
1244 Rural Air		0.2										
Salary and Health	Insurance Incre											

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

 Subtotal	8,089.3	5,556.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
******	******	***** Changes From	n FY2019	Governor To FY	2019 Governor A	Amended *****	******	*******	*		
 Totals	8,089.3	5,556.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	****** Changes Fro	m FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferen												
	ConfCom	10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund		1,618.8										
1005 GF/Prgm 1026 Hwy Capitl		85.1 146.0										
1020 Hwy Capill		1,404.4										
1061 CIP Rcpts		6,274.5										
1076 Marine Hw		815.5										
	Subtotal	10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
	******	******	****** Changes	From FY2018	Managemen	t Plan To FY2	019 Governor **	*****	******	**		
Transfer from Me			ercial Vehicle Enforcen									
	Trin	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.3										
Reallocation of f	und source orig	ginally transferred	as part of the consolidati	on of information	n technology ser	vices during the F	Y2015 Governor's Ai	mended budget.				
			formation Systems and S	services in excha	inge for general	fund/program rece	eipts. The swap of au	ithority removes				
auditional illiand	iai ii ai isaciioi is	on a yearly basis	•									
Transfer General	Fund/Progran	n Receipts to Mea	surement Standards &	Commercial Ve	ehicle Enforcen	nent for Fund So	urce Swap					
	Trout	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-85.3										
-												
Reallocation of f	und source ori	ginally transferred	as part of the consolidati	on of information	n technology ser	vices during the F	Y2015 Governor's A	mended budget.				
Unrestricted son	ما النب المساء المسا	a transformed to Int	formation Systems and S	Samilaga in ayaha	unas for asseral	fund/program room	ainta. The awar of a	thority romayo				
		s on a yearly basis		services in excita	inge ioi generai	iunu/program rece	eipis. The swap of at	illionly removes				
additional illiand	iai transactione	on a yearry basis.	•									
Transfer Data Pro	cessing Tech	I (25-3334) to Ma	rine Engineering to Alic	gn Duties								
	Trout	-90.8	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hw	y	-90.8										
			information technology									
			located in Ketchikan is b									
			ine Engineering to align	the position with	the duties being	g performed and e	nsure the position co	ntinues to				
support the Mari	ne nignway Sy	stem.										
FY2019 Salary an	d Health Insur	ance Increases										
Lo to Guidi y all	SalAdi	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2				2.0		2.0	2.0	-	-	-

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State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

										F	วรานบาเธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	0	.2										
1026 Hwy Capitl	0	.4										
1027 Int Airprt	3	.9										
1061 CIP Rcpts	16	.7										
1076 Marine Hwy	2	4										
Salary and Health	Insurance Increase	es: \$27.8										
Calculate FY2019	increase to GGU H	Health Insuran	ce from \$1389 to \$14	32 per member pe	er month.							
Align Authority for	Centralized Office	of Information	on Technology Reim -1.022.1	bursable Service	es Agreement 1.022.1	0.0	0.0	0.0	0.0	0	Λ	0
The Department of			.,	0.0	, -		***		0.0	U	U	U
•	•		•	•			chnology within the De	partifierit of				
Administration. Se	ervices authority is i	needed to pay	for these positions th	rough a service is	ever agreement v	with the Departmen	it of Administration.					
The Department of	of Administration cre	eated a central	ized Office of Informs	ation Technology	(IT) to better alic	in the State of Alas	ska's IT organizations.	The nurnose				
							a single organization; a					
			Officer (CIO) respons	, ,				na realigning				
department if org	anizations to a only	Ci illioilliation	Officer (Oro) respons	ible for all technio	logy-related stra	togy and operation	is within the otate.					
Transfer Commodi	ty Staff to Departr	nent of Admir	istration for Central	lized Office of IT	Program Align	ment						
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
The Department of	f Transportation ar	nd Public Facili	ties is transferring 10	positions to the c	entralized Office	of Information Te	chnology organization	within the				
•			•	•			ization. The departmen					

further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

GIS Analyst III, 25-0139, full-time, range 19, GP, Juneau

Analyst/Programmer III, 25-2938, full-time, range 18, GP, Anchorage Intl Airport

Micro/Network Spec I, 25-0383, full-time, range 18, GP, Anchorage

Micro/Network Spec I, 25-2297, full-time, range 18, GP, Fairbanks

Micro/Network Tech II, 25-0109, full-time, range 16, GP, Anchorage

Micro/Network Tech II, 25-0438, full-time, range 16, GP, Anchorage

Micro/Network Tech II, 25-2249, full-time, range 16, GP, Ketchikan

Micro/Network Tech II, 25-3596, full-time, range 16, GP, Anchorage

Micro/Network Tech II, 25-3769, full-time, range 16, GP, Anchorage

Micro/Network Tech II, 25-3770, full-time, range 16, GP, Anchorage

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
	*********	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*********	*******	***		
	Totals	10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0

Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
,	*******	******	Changes From Changes	om FY2018 Co	nference Con	nmittee To FY2	2018 Authorized	******	******	*****		
FY2018 Conferen	ce Committee		_									
	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,9	57.7										
	Subtotal	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2019	Governor To	FY2019 Govern	nor Amended *	******	*******	***		
	Totals	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes From	FY2018 C	onference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferenc	e Committee		•									
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	:	531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts	1,3	265.3										
1076 Marine Hwy	,	270.7										
	Subtotal	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	**** Changes Fro	m FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
-	Totals	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Statewide Procurement (2851) **RDU:** Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fron	n FY2018 C	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		-									
	ConfCom	1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		303.2										
1026 Hwy Capitl		69.4										
1027 Int Airprt		66.9										
1061 CIP Rcpts		100.9										
1076 Marine Hwy		707.6										
	Subtotal	1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
	******	*****	********* Changes F	rom FY201	R Management	t Plan To FY20	119 Governor **	*****	******	**		
Transfer Authority	from Equal E	mplovment and Ci	ivil Rights to Comply w				o io Governoi					
,	Trin	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		53.0										
			vil Rights component pe	ersonal service	s line to Statewid	e Procurement to	bring personal service	ces within				
allowable vacancy	y factor guidel	ines.										
		transfer of a position	n to the new Division of	Facilities Serv	ices component	without funding. T	he position will be fu	inded with				
inter-agency rece	ipts.											
FY2019 Salary and	Hoalth Incur	anco Incroasos										
1 12019 Salary and	SalAdi	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	0.7	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 Hwy Capitl		0.7										
1027 Int Airprt		0.2										
		0.3										
1061 CIP Rcpts 1076 Marine Hwy		0.3 1.6										
1070 Maille Hwy		1.0										
Salary and Health	Insurance Inc	creases: \$3.0										
Calculate FY2019	increase to G	GU Health Insuran	ce from \$1389 to \$1432	per member p	er month.							
	Subtotal	1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
	Gubtotai	1,004.0	1,207.0	7.0	00.7	0.0	3.0	0.0	0.0	14	·	U
	******	*******	******** Changes Fi	om FY2019	Governor To	FY2019 Gover	rnor Amended *	******	********	***		
	Totals	1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Central Region Support Services (2292) **RDU:** Administration and Support (333)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferen												
10010 - 1	ConfCom	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
1004 Gen Fund		573.0										
1027 Int Airprt 1061 CIP Rcpts		101.4 976.4										
1001 CIF RCPIS		970.4										
	Subtotal	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
	********	*******	******* Changes	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Transfer Account	ing Technicia	n I (25-0718) from St	tatewide Public Faci	ilities to Process	Time & Equip	ment Timesheets	agomont i ian					
	Trin	` ′0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			atewide Public Faciliti				viewing and process	sing time and				
equipment times	sheets in the St	ate's financial and pro	ocurement system fo	r all Central Region	on department e	employees.						
Transfor Assaunt	ina Tachnicia	1 (25 0799) from C	entral Region Const	rustion to Broom	oo Timo 9 Eau	inment Timeshoo	1					
Transier Account	Trin	0.0	0.0	0.0	o.0	0.0	0.0	0.0	0.0	1	0	(
Transfer Accoun			ntral Region Constru						0.0	•	J	O
			ocurement system fo				To vio viing and prooc	don'ng timo and				
		· .	•		·	. ,						
	Subtotal	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
	********	******	******** Changos	From EV2019	Managomon	t Plan To FY20	019 Governor **	******	******	**		
Supply Resource			Changes	FIOIII FIZUIO	i wanayemen	Triali 10 F120	o 19 Governor					
Cupply Resource	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.5										
			al Region to one posi	ition. Extends the	period of time to	o process property	into and out of the o	department.				
Increases the wo	orkload of other	procurement staff.										
Transfor Funding	for Acct Tach	1 (25-0788) from Co	ntral Region Constr	ruction to Proces	se Timo & Faui	nmont Timoshoot	te					
Transier i ununing	Trin	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.8	02.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ŭ
			jement plan transfer o									
			person unit responsi	ble for reviewing a	and processing	time and equipme	nt timesheets in the	State's financial				
and procuremen	it system for all	Central Region depa	artment employees.									
Transfor Funding	for Acet Tech	1 (25-0718) from Sta	atewide Public Facil	ities to Process	Time & Fauire	nent Timeshoots						
Transier Funding	Trin	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9	J 1.2	0.0	0.0	3.0	5.5	0.0	0.0	Ŭ	·	
1061 CIP Rcpts		46.3										
•												

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	to be part of a to	wo person unit res	ponsible for reviewir				e Public Facilities to Ce the State's financial an					
FY2019 Salary and	Health Insurar	nce Increases										
•	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.6										
1027 Int Airprt		0.2										
1061 CIP Rcpts		2.9										
Salary and Health	Insurance Incre	eases: \$3.7										
Calculate FY2019	increase to GG	GU Health Insurance	ce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	1,762.0	1,657.0	11.7	76.8	15.0	1.5	0.0	0.0	16	0	-
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	******	***		
	Totals	1.762.0	1.657.0	11.7	76.8	15.0	1.5	0.0	0.0	16		

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

										F	Positions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	om FY2018 C	onference Col	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund	(686.4										
1027 Int Airprt		148.1										
1061 CIP Rcpts	,	967.6										
	Subtotal	1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
	*******	******	******** Changes	From EV2019	Authorized 7	Го FY2018 Man	agomont Plan *	******	******	***		
Delete Vacant Pos	sition (25 1246)		Changes	FIUIII F12010	Authorized	IO FIZUIO WIAII	agement Flan					
Delete Vacant Pos	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position to be de	,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	- 1	J	U
i osition to be de	ileteu.											
Full-time Office	Assistant II (25-1	246) range 10 lo	cated in Fairbanks									
r un-unie, Onice /	A55151a111 11 (25-1	240), range 10, 10	cated iii i aiibaiiks									
	Subtotal	1,802.1	1.606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
		•	,									
		*******	********** Changes	From FY201	8 Managemen	t Plan To FY20)19 Governor **	******	******	**		
FY2019 Salary and										_		_
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1027 Int Airprt		0.2										
1061 CIP Rcpts		2.8										
Salary and Healt	h Insurance Incre	eases: \$4.6										
Calculate FY201	9 increase to GG	SU Health Insuran	ce from \$1389 to \$143	32 per member p	er month							
				= ps:ombor p								
	Subtotal	1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
	Totals	1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
	iotais	1,500.7	1,011.0	11.0	100.0	21.2	0.0	0.0	0.0	10	•	U

Docitions

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	******	*****	****** Changes Fro	om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	
1004 Gen Fund		453.1										
1061 CIP Rcpts	1	,277.7										
	Subtotal	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	
•	Trin	0.0	0.0	0.0	0.0	0.0	0.0 subsequent reclass	0.0	0.0	1	0	
Administrative As This position will	Trin Building Manag sistant I, range provide admini	0.0 ement Assistant (2 12. strative support to		0.0 cated in Juneau to	0.0 o Southcoast Sup duties include red	0.0 oport Services with cruitment/human r	subsequent reclass	fication to	0.0	1	0	
Transfer vacant E Administrative As This position will Facilities and Sup transactions.	Trin Building Manag sistant I, range provide admini pport Services,	0.0 ement Assistant (2 12. strative support to special projects fo	0.0 5-2549), range 14, loc the Southcoast Regior	0.0 cated in Juneau to n. Administrative cance section and	0.0 o Southcoast Sup duties include red d processing final	0.0 oport Services with cruitment/human r ncial documents a	subsequent reclass	fication to	0.0	1	0	
Transfer vacant E Administrative As This position will Facilities and Suptransactions. Position funding values of the Administration of the Administratio	Trin Building Manag sistant I, range provide adminis port Services, will be transferr nmissioner's C	0.0 ement Assistant (2 12. strative support to special projects for the South	0.0 (5-2549), range 14, loc the Southcoast Regior r the project control/fin coast Facilities compor	0.0 cated in Juneau to n. Administrative cance section and nent in the FY201	0.0 c Southcoast Sup duties include red processing final	pport Services with cruitment/human recial documents a poposed budget.	n subsequent reclass esource support for 0 nd time and equipme	Construction,		1		
Transfer vacant E Administrative As This position will Facilities and Suptransactions. Position funding values of the Administration of the Administratio	Trin Building Manag sistant I, range provide adminis port Services, will be transferr nmissioner's C Trin	0.0 ement Assistant (2 12. strative support to special projects fo	0.0 25-2549), range 14, loc the Southcoast Regior r the project control/fin	0.0 cated in Juneau to n. Administrative cance section and	0.0 o Southcoast Sup duties include red d processing final	0.0 oport Services with cruitment/human r ncial documents a	subsequent reclass	fication to	0.0	0	0	

In FY2017, Southcoast Region reclassified a vacant position to establish a regional Information Officer working with Southcoast Region and AMHS. This transfer funds the portion of the position that supports AMHS.

Authority is available to transfer from the Commissioner's Office due to a reclassification of a vacant Development Specialist II, range 20 to a Publications Specialist II, range 16.

	Subtotal	1,773.8	1,605.6	51.0	99.1	18.1	0.0	0.0	0.0	13	0	0
	*********	******	****** Changes F	From FY2018 N	/lanagement Plar	n To FY2019 G	overnor ******	******	******			
Transfer from Sou	thcoast Construc	tion to Partially I	Fund Project Assista	ant for Initiative N	/lanagement							
	Trin	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1	6.7										

Transfer funding to Southcoast Region Support Services to partially fund a project assistant. The Southcoast Region needs a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

			`	,							Po	sitions	
Scenario/Change Record Title	Trans Type	٦	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
				nitiatives within the i artment business ar				Results Based Alignme agement system.	ent business				
In FY2018, South the position that s				osition to establish a	a Project Assista	nt I working with	Southcoast Region	on. This transfer funds th	e portion of				
Transfer from Sout	thcoast Desig	n to Part	ially Fund P	roject Assistant fo	r Initiative Mana	agement 0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11111	16.7	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
provide profession initiatives will lead	nal level suppo to the succes	ort and ca s and cor	n be delegat sistency of i	ed special projects a	at a higher level. region. Primary fo	Additionally, it had ocus of this position	as become appare	a dedicated staff membe ent that having an owner s Based Alignment busir agement system.	of key				
In FY2018, South the position that s				osition to establish a	a Project Assista	nt I working with	Southcoast Region	on. This transfer funds th	e portion of				
Transfer Equipmer	nt Operator Jo	ourney III	(25-3687) a 16.7	nd Reclassify to Pr 12.6	oject Assistant	for Initiative Ma	anagement 0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		16.7		12.0		2. 1	0.0	0.0	0.0	0.0		ŭ	· ·
Additionally, it has	become appa ion will be the	arent that Results E	having an o	wner of key initiative	s will lead to the	success and cor	nsistency of initiati	special projects at a hig ves within the region. The ment business analytics	ne primary				
Transfer Equipme	nt Operator Jo	ourney III/	lead, wage g	rade 52, located in A	Adak and reclass	sify to Project As	ssistant I, range 16	, located in Juneau.					
Partial funding be	ing transferred	I with this	position.										
Transfer from Sout	thcoast Const	truction t	o Consolida 87.1	ate Administrative I 87.1	Function 0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		87.1											
Transfer administed delivery of administration					olidate administra	ative functions ur	nder one section. ⁻	This change will optimize	e the				
25-3707, full-time	, Administrativ	e Assista	nt II, range 1	4, located in Juneau	I								
Transfer from Sout	thcoast Highv	vays & A	viation to Co	onsolidate Adminis 273.6	strative Function	n s 0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		197.6	0.0	2.0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	v

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Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		76.0										
Transfer administra delivery of administ				olidate administra	ative functions ur	nder one section.	This change will optimize	e the				
	Administrative	e Officer I, range 17	e 14, located in Juneau 7, located in Juneau ated in Juneau	ı								
Transfer from South	coast Design	n and Engineering 287.0	g Services to Consoli 287.0	idate Administra 0.0	tive Functions 0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		287.0										
Transfer administra delivery of administ				olidate administra	ative functions ur	nder one section.	This change will optimize	the				
25-2299, full-time, 0 25-2345, full-time, 0 25-2351, full-time,	Office Assista	int II, range 10, loca										
Transfer from South	coast Facilit	ies to Fund Regio 81.5	onal Administrative S 81.5	upport 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	81.5	01.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			g Management Assista strative Assistant I, ra		ige 14, located ir	n Juneau was tran	sferred to Southcoast Su	ıpport				
							ource support for Constr nd time and equipment	uction,				
Position funding is I	being transfei	rred from the South	ncoast Facilities compo	onent.								
FY2019 Salary and F	lealth Insura SalAdi	ince Increases 4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy		0.8 3.0 0.2										
Salary and Health I	nsurance Inc	reases: \$4.0										

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Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
	Totals	2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

Docitions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*:	******	*******	**** Changes Fro	om FY2018 Co	onference Com	nmittee To FY	2018 Authorized	******	********	*****		
FY2018 Conference												
	ConfCom	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	
1004 Gen Fund		223.7										
1027 Int Airprt		12.1										
1061 CIP Rcpts		696.2										
1244 Rural Air		,151.5										
1245 R Apt I/A		256.1										
1245 K Apt 1/A		230.1										
	Subtotal	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	
	******	******	****** Changes	Erom EV2019	Managamant	Plan To FY20	019 Governor **	*******	*********	*		
oligible Federal		nistration Planning	Onlanges	FIOIII FIZUIC	wanagement	Fiail 10 F120	o 13 Governor					
ileligible i ederal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CID Danta	•		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1061 CIP Rcpts		-376.9										
1244 Rural Air		376.9										
Without a fund so		nadequate funding for	or aviation planning v planning positions wi	vill hinder the dep	artment's ability		nd manage the AIP r	orogram,				
Without a fund so annually about \$2 project starts. Additional airport	210 million. This	nadequate funding for change affects 17 e will be generated	or aviation planning v	vill hinder the dep thin the departme ease on July 1, 2	oartment's ability then and the ability then and the ability	to capitalize on ar	nd manage the AIP r	orogram,	0.0	-1	0	
Without a fund so annually about \$2 project starts. Additional airport Delete Digital Map	210 million. This t leasing revenue pping Project M PosAdj	nadequate funding for change affects 17 e will be generated value (09-T005) for 0.0	or aviation planning v planning positions wi with a lease rate incre or the Alaska Aviati 0.0	vill hinder the dep thin the department ease on July 1, 2 on Safety Progra 0.0	oartment's ability tent and the ability on the ability of the abil	to capitalize on ar to successfully c	nd manage the AIP preate and prioritize a	orogram, eviation related 0.0	0.0	-1	0	
Without a fund so annually about \$2 project starts. Additional airport Delete Digital Map The following exe billings to the fed improvement pro	210 million. This t leasing revenue pping Project M PosAdj empt long-term, leral program in bject receipts. Th	e will be generated to the capital budget a purpose of the property of the purpose of the property and the capital budget and purpose of the property of the property of the property of the capital budget and purpose of the property of the	or aviation planning v planning positions wi with a lease rate incre or the Alaska Aviati	vill hinder the dep thin the department ease on July 1, 20 on Safety Progra 0.0 position was funded to This position was viation corridors a	oartment's ability ent and the ability on the ability of the abili	to capitalize on ar to successfully c 0.0 al improvement pri Alaska Aviation S	nd manage the AIP reate and prioritize a one of the AIP receipts and prioritize a one of the AIP receipts, safety Program, with	orogram, eviation related 0.0 representing federal capital	0.0	-1	0	
Without a fund so annually about \$2 project starts. Additional airport Delete Digital Map The following exe billings to the fed improvement pro use in aviation signature.	210 million. This t leasing revenue pping Project M PosAdj empt long-term, leral program in oject receipts. Th	e will be generated to the capital budget a purpose of the property of the purpose of the property and the capital budget and purpose of the property of the property of the property of the capital budget and purpose of the property of the	or aviation planning viplanning positions wi with a lease rate incre or the Alaska Aviati 0.0 will be deleted. This pind not general funds ogram was to map avom Anchorage to No	vill hinder the dep thin the department ease on July 1, 20 on Safety Progra 0.0 position was funded to This position was viation corridors a	oartment's ability ent and the ability on the ability of the abili	to capitalize on ar to successfully c 0.0 al improvement pri Alaska Aviation S	nd manage the AIP reate and prioritize a one of the AIP receipts and prioritize a one of the AIP receipts, safety Program, with	orogram, eviation related 0.0 representing federal capital	0.0	-1	0	
Without a fund so annually about \$2 project starts. Additional airport Delete Digital Map The following exe billings to the fed improvement pro use in aviation sin	210 million. This t leasing revenue pping Project M PosAdj entrolong-term, deral program in bject receipts. Thi mulators, utilizir CIP project was	nadequate funding for change affects 17 e will be generated to the will be generated to the will be generated to the control of the capital budget are purpose of the purpose of the purpose of the purpose for the air corridors for the capital budget are purpose of the purpose	or aviation planning viplanning positions wi with a lease rate incre or the Alaska Aviati 0.0 will be deleted. This pind not general funds ogram was to map avom Anchorage to No	vill hinder the dep thin the department ease on July 1, 20 on Safety Progra 0.0 position was funded to This position was viation corridors a	oartment's ability ent and the ability on the ability of the abili	to capitalize on ar to successfully c 0.0 al improvement pri Alaska Aviation S	nd manage the AIP reate and prioritize a one of the AIP receipts and prioritize a one of the AIP receipts, safety Program, with	orogram, eviation related 0.0 representing federal capital	0.0	-1	0	
Without a fund so annually about \$2 project starts. Additional airport Delete Digital Map The following exebillings to the fed improvement projuse in aviation site. Funding for this Composition to be defined.	210 million. This t leasing revenue pping Project M PosAdj empt long-term, leral program in oject receipts. Thi mulators, utilizin CIP project was eleted:	nadequate funding for change affects 17 e will be generated to the will be generated to the will be generated to the control of the capital budget at the capital budget at the purpose of the properties of the	or aviation planning viplanning positions wi with a lease rate incre or the Alaska Aviati 0.0 will be deleted. This pind not general funds ogram was to map avom Anchorage to No	vill hinder the dep thin the department ease on July 1, 2 on Safety Progra 0.0 cosition was funded in This position was viation corridors a ome.	oartment's ability ent and the ability on the ability of the abili	to capitalize on ar to successfully c 0.0 al improvement pri Alaska Aviation S	nd manage the AIP reate and prioritize a one of the AIP receipts and prioritize a one of the AIP receipts, safety Program, with	orogram, eviation related 0.0 representing federal capital	0.0	-1	0	
Without a fund so annually about \$2 project starts. Additional airport Delete Digital Map The following exe billings to the fed improvement prouse in aviation sin Funding for this C Position to be de Digital Mapping F	210 million. This t leasing revenue pping Project M PosAdj empt long-term, leral program in bject receipts. Thi mulators, utilizir CIP project was eleted: Project Manager	nadequate funding for change affects 17 e will be generated with the capital budget and purpose of the pring the air corridors for depleted in October 17, 09-T005, full-time,	or aviation planning viplanning positions wi with a lease rate incre or the Alaska Aviati 0.0 vill be deleted. This p and not general funds ogram was to map av rom Anchorage to No	vill hinder the dep thin the department ease on July 1, 20 on Safety Progra 0.0 position was funded to This position was viation corridors a pome.	ent and the ability ent and the ability of and the ability of am 0.0 ed through capital as funded by the and subsequently	to capitalize on ar to successfully c 0.0 al improvement pro Alaska Aviation S develop them into	nd manage the AIP preate and prioritize a 0.0 oject (CIP) receipts, afety Program, with o real-to-world terrai	orogram, eviation related 0.0 representing federal capital	0.0	-1	0	

In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

were structurally moved from their respective regions and consolidated within Statewide Aviation. At the time of the consolidation funding for travel was not transferred. Transfer from Southcoast Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations Trin 11.0 0.0 11.0 0.0 0.0 0.0 0.0 0.0 0.0 0											Р	ositions	
At the time of the consolidation funding for travel was not transferred. Transfer from Southcoast Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations Trin 11.0 0.0 11.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type	Туре		Services			Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Transfer from Southcoast Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations Trin 11.0 0.0 11.0 0.0 0.0 0.0 0.0 0.0 0.0 0	moved fron	noved from their i	respective regior	ns and consolidated v	vithin Statewide A	viation.							
Trin 11.0 0.0 11.0 0.0 0.0 0.0 0.0 0.0 0.0 0	e consolidati	consolidation fund	ding for travel wa	as not transferred.									
In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation. At the time of the consolidation funding for travel was not transferred. Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations							l Airport Operatio						
In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation. At the time of the consolidation funding for travel was not transferred. Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations Trin 2.2 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Trin			0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation. At the time of the consolidation funding for travel was not transferred. Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations Trin 2.2 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0		1	11.0										
Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations Trin 2.2 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ort operation	operations acros	ss Alaska. Regioi	nal Safety and Airpor	t Security Officers	responsible for							
Trin 2.2 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0	e consolidati	consolidation fund	ding for travel wa	as not transferred.									
In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation. At the time of the consolidation funding for travel was not transferred. FY2019 Salary and Health Insurance Increases SalAdj 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0								0.0	0.0	0.0	0	0	0
certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation. At the time of the consolidation funding for travel was not transferred. FY2019 Salary and Health Insurance Increases SalAdj 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	11111			0.0	2.2	0.0	0.0	0.0	0.0	0.0	U	U	U
SalAdj 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ort operation ed from their	operations acros from their respe	ss Alaska. Reģion ctive regions and	nal Safety and Airpor I consolidated within	t Security Officers	responsible for							
SalAdj 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1027 Int Airprt 0.1 1061 CIP Rcpts 1.5 1244 Rural Air 10.1 Salary and Health Insurance Increases: \$11.7 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. Subtotal 4,372.8 3,601.0 97.4 635.1 39.3 0.0 0.0 0.0 3.0				11 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air 10.1 Salary and Health Insurance Increases: \$11.7 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. Subtotal 4,372.8 3,601.0 97.4 635.1 39.3 0.0 0.0 0.0 30	ouii tuj	,		11.7	0.0	0.0	0.0	0.0	0.0	0.0	O	Ū	Ū
Salary and Health Insurance Increases: \$11.7 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. Subtotal 4,372.8 3,601.0 97.4 635.1 39.3 0.0 0.0 0.0 0.0 30													
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. Subtotal 4,372.8 3,601.0 97.4 635.1 39.3 0.0 0.0 0.0 3.0		1	10.1										
Subtotal 4,372.8 3,601.0 97.4 635.1 39.3 0.0 0.0 0.0 30	th Insurance	Insurance Increa	ases: \$11.7										
,	19 increase t	increase to GGU	J Health Insurance	ce from \$1389 to \$14	32 per member pe	er month.							
**************************************	Subto	Subtotal	4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
	******	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
Totals 4,372.8 3,601.0 97.4 635.1 39.3 0.0 0.0 0.0 30	Tota	Totals	4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0

Docitions

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	***** Changes Fro	om FY2018 C	onference Co	mmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	
1004 Gen Fund	2	268.6										
1027 Int Airprt		28.9										
1061 CIP Rcpts	7,9	992.4										
	Subtotal	8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	
Align Authority to			idelines			To FY2018 Man	ū	0.0	0.0	•	•	
7g 7	LIT	0.0	-266.5	0.0	266.5	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	y from the person	al services line to	the services line to b	ring personal sei	rvices within vac	ancy factor guidelii	nes.					
Authority is availa	able to transfer du	ue to vacant positi	ions being deleted. E	xcess authority v	will be reviewed	for deletion or trans	sfer during developm	ent of the				
proposed FY2019	9 Governor's bud	get.	-	-								
Delete Vacant Pos	sitions (25-IN100	2, 25-IN0911, 25-	0216, 25-1351, 25-IN	1004)								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-
the federal progra	am in the capital	budget, and not g	eted. These positions eneral funds. Given t									
not every authoriz	zea position is till	ed each year.										
Full-time, Trans F	Planner I (25-021	6), range 21, loca	ted in Juneau									
Full-time, Planne	r III (25-1351), ra	nge 19, located in	ı Fairbanks									

Full-time, Trans Planner I (25-0216), range 21, located in Juneau
Full-time, Planner III (25-1351), range 19, located in Fairbanks
Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks
Non-permanent, College Intern II (25-IN1002), range 9, located in Anchorage
Non-permanent, College Intern I (25-IN0911), range 8, located in Fairbanks

	Subtotal	8,289.9	7,552.6	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
		******		rom FY2018	Management Pla	an To FY2019 G	overnor ******	******	******			
Ineligible Federal A	Aviation Administ	tration Planning	Costs									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-65	3.1										
1244 Rural Air	65	3 1										

A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning will prohibit the department from capitalizing and managing the AIP program, annually about \$210 million. This change affects 17 planning positions within the department and the ability to successfully create and prioritize aviation related project starts.

Additional airport leasing revenue will be generated with a lease rate increase on July 1, 2017.

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

	_									Г	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2019 Salary and	l Health Insura	ince Increases										
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		22.1										
Calculate FY2019	9 increase to G	GU Health Insuran	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
	********	*******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
	Totals	8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
*	******	*****	***** Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	*******	*******	****		
FY2018 Conference	ce Committee		•									
	ConfCom	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund	1,1	35.5										
1005 GF/Prgm	2,9	22.7										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts	2,0	70.0										
1215 UCR Rcpts	5	11.4										
	Subtotal	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
		,	,								·	·
T D 141		******	Onlanges			To FY2018 Man	agement Plan *	***********	*********	***		
Transfer Positions			tion for Shared Serv				0.0	0.0	0.0		0	_
	Atrin	0.0	0.0 ties (DOT&PF) transf	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
review which resi DOT&PF and SS	ulted in changes f	rom the original v	ies during the FY201avave of positions. An									
•	,	,. G	cated in Anchorage ed Services of Alask 0.0	ka Implementatio	on 0.0	0.0	0.0	0.0	0.0	-1	0	0
	/ til Out					0.0			0.0			0
for accounts paya	able and travel an	d expense activit	ies (DOT&PF) transities during the FY2018 wave of positions. An	8 Governor's scer	nario. During the		, Shared Services c	onducted further			Ü	
for accounts paya review which resi DOT&PF and SS	able and travel an sulted in changes f SOA.	d expense activit from the original v	ies during the FY201	8 Governor's scer	nario. During the	e transition of work	, Shared Services c	onducted further			Ü	
for accounts pays review which rest DOT&PF and SS The following PC	rable and travel an sulted in changes f SOA. CN is transferred to	d expense activition the original vertical to the Shared Server	ies during the FY2018 vave of positions. An	8 Governor's scer	nario. During the	e transition of work	, Shared Services c	onducted further			o o	
for accounts payareview which rest DOT&PF and SS The following PC Full-time, Office	rable and travel an sulted in changes f SOA. CN is transferred to Assistant II (12-17	d expense activity from the original voor the Shared Service), range 10, lo	ies during the FY201a vave of positions. An vices organization:	8 Governor's scer adjustment to the	nario. During the	e transition of work is necessary to ali	, Shared Services c	onducted further red between			o o	
for accounts payareview which resident DOT&PF and SS The following PC Full-time, Office A	rable and travel an sulted in changes f SOA. CN is transferred to Assistant II (12-17	d expense activity from the original voor the Shared Service), range 10, lo	ies during the FY201s vave of positions. An vices organization: cated in Anchorage	8 Governor's scer adjustment to the	nario. During the	e transition of work	, Shared Services c	onducted further	0.0	0	0	C
for accounts payareview which resulted in a counts payareview which resulted in a count of the payable and trave which resulted in a count of the payable and trave which resulted in a count of the payable and trave which resulted in a count of the payable and trave which resulted in a count of the payable and trave which resulted in a count of the payable and trave which resulted in the payable and trave which resulted in the payable and trave which resulted in the payable and travelength of	rable and travel an sulted in changes food. CN is transferred to Assistant II (12-17 of Transportation rel and expense action changes from the	d expense activity of the Shared Service (62), range 10, loes of Alaska Rein 0.0 and Public Facility civities during the eoriginal wave of	ies during the FY2018 vave of positions. An vices organization: cated in Anchorage nbursable Services	Agreement 0.0 itial wave of positiscenario. During nent to the service	nario. During the position count 9.2 ions to the Share the transition of es authority is ne	e transition of work is necessary to aliq 0.0 ed Services of Alas f work, Shared Ser	s, Shared Services or gn positions transfer 0.0 ska organization for vices conducted furt	onducted further red between 0.0 accounts her review	0.0	0		C

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Record Title Transfer General Fund/Program Trin 1005 GF/Prgm Reallocation of fund source Unrestricted general fund vextra financial transactions Transfer General Funds to Information Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds vextra financial transactions Transfer General Funds to Information Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financial FY2019 Salary and Health Insurance 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts Salary and Health Insurance	*********** gram Reco	85.3 3 transferred as sferred to Informly basis. on Systems & 9-85.3 3 transferred as ansferred to Info	part of the consolidate and services for Fund se	A Services for Funda. O.0 Action of information Services in exchanges Source Reallocat O.0 Action of information	B Management P and Source Realloc 0.0 a technology service ange for general fun 0.0 a technology service and the service service and the service ser	Plan To FY2019 cation 0.0 ees during the FY201 nd/program receipts.	0.0 15 Governor's Amend The swap of author	Benefits ***********************************	Miscellaneous ***************** 0.0 0.0	0 0	0	NP 0
Transfer General Fund/Prog Trin 1005 GF/Prgm Reallocation of fund source Unrestricted general fund v extra financial transactions Transfer General Funds to II Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financial FY2019 Salary and Health II SalAdj 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	gram Reco 85 e originally will be tran- on a year Informatio -85 e originally will be tran-	eipts from Info 85.3 3 transferred as sferred to Inforry y basis. on Systems & 9 -85.3 3 transferred as	part of the consolidate and services for Fund se	A Services for Funda. O.0 Action of information Services in exchanges Source Reallocat O.0 Action of information	nd Source Realloc 0.0 In technology service large for general fur ion 0.0 In technology service	es during the FY201 nd/program receipts.	0.0 15 Governor's Amend The swap of author	0.0 ded budget. ty removes 0.0	0.0	0		
Trin 1005 GF/Prgm Reallocation of fund source Unrestricted general fund v extra financial transactions Transfer General Funds to I Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financial FY2019 Salary and Health II SalAd 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	85 e originally will be tran- s on a year Informatio -85 e originally will be trai	85.3 3 transferred as sferred to Informly basis. on Systems & 9-85.3 3 transferred as ansferred to Info	part of the consolidate mation Systems and Services for Fund Servi	A Services for Funda. O.0 Action of information Services in exchanges Source Reallocat O.0 Action of information	nd Source Realloc 0.0 In technology service large for general fur ion 0.0 In technology service	es during the FY201 nd/program receipts.	0.0 I5 Governor's Amend The swap of author 0.0	ded budget. ty removes				
Trin 1005 GF/Prgm Reallocation of fund source Unrestricted general fund v extra financial transactions Transfer General Funds to I Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financial FY2019 Salary and Health II SalAd 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	85 e originally will be tran- s on a year Informatio -85 e originally will be trai	85.3 3 transferred as sferred to Informly basis. on Systems & 9-85.3 3 transferred as ansferred to Info	part of the consolidar mation Systems and Services for Fund S -85.3 part of the consolidar rmation Systems an	0.0 ation of information Services in excha Source Reallocat 0.0 ation of information	0.0 In technology service Inge for general fur Ion 0.0 In technology service	0.0 ses during the FY201 nd/program receipts. 0.0	15 Governor's Ameno The swap of author	ded budget. ty removes				
Reallocation of fund source Unrestricted general fund v extra financial transactions Transfer General Funds to I Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financia FY2019 Salary and Health II SalAd 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	e originally will be transon a year Informatio -85 e originally will be trai	transferred as sferred to Information by basis. on Systems & 3-85.3 transferred as ansferred to Info	part of the consolidate mation Systems and Services for Fund Servi	ation of information Services in excha Source Reallocat 0.0 ation of information	n technology service inge for general fur ion 0.0 n technology service	es during the FY201 nd/program receipts. 0.0	15 Governor's Ameno The swap of author	ded budget. ty removes				
Unrestricted general fund vextra financial transactions Transfer General Funds to In Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financial FY2019 Salary and Health In SalAdd 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	will be transon a year Information -85 e originally will be transon	sferred to Information by basis. on Systems & 1-85.3 attransferred as the sterred to Information by basis.	mation Systems and Services for Fund \$ -85.3 part of the consolidar rmation Systems an	Services in excha Source Reallocat 0.0	inge for general fur 0.0 technology service	nd/program receipts.	. The swap of author 0.0	ty removes	0.0	0	0	0
extra financial transactions Transfer General Funds to I Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financia FY2019 Salary and Health II SalAd 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	Information -85 e originally will be train	y basis. on Systems & 9 -85.3 3 transferred as ansferred to Info	Services for Fund \$ -85.3 part of the consolidar rmation Systems an	Source Reallocat 0.0 ation of information	i on 0.0 n technology service	0.0	0.0	0.0	0.0	0	0	0
Trout 1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financia FY2019 Salary and Health II SalAd 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	-85 e originally will be trai	-85.3 3 transferred as	-85.3 part of the consolidarmation Systems an	0.0 ation of information	0.0 n technology service				0.0	0	0	0
1004 Gen Fund Reallocation of fund source Unrestricted general funds removes additional financia FY2019 Salary and Health II SalAd 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	-85 e originally will be trai	transferred as	part of the consolidarmation Systems an	ation of information	n technology service				0.0	U	U	U
Unrestricted general funds removes additional financia FY2019 Salary and Health II SalAdj 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	will be trai	nsferred to Info	· rmation Systems an		0,	es during the FY201	15 Governor's Amen	led budget.				
removes additional financial FY2019 Salary and Health II SalAdi 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts			,	d Services in exch	ange for general fu							
SalAd 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	a a	one on a yearly	y basis.		ange for general fu	und/program receipts	s. The swap of autho	rity				
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts			05.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1061 CIP Repts 1215 UCR Repts	,	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts 1215 UCR Ropts	3											
1215 UCR Rcpts	10											
·	9											
Salary and Health Insurance	2	.1										
	ce Increase	es: \$25.3										
Calculate FY2019 increase	e to GGU F	lealth Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
Subto		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
*****	otal			From FY2019	Governor To F	Y2019 Governor	Amended *****	******	******	*		
Tot		******	******** Changes									

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

RDU: Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee											
1 12010 00111010110	ConfCom	4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
1004 Gen Fund		101.1	4,504.5	30.4	147.0	37.1	0.0	0.0	0.0	30	U	3
1007 I/A Rcpts		27.4										
1061 CIP Rcpts	4,	,459.3										
	Subtotal	4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
	Subtotal	4,567.6	4,304.5	30.4	147.0	37.1	0.0	0.0	0.0	30	U	3
	*****	******	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Delete Vacant Pos	itions (25-IN09	45 25-IN0949 25-										
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
The following long			eted. These positions						0.0	·	·	·
		, and not general fu		are fullued tillot	igii capitai iiripic	vernerit project (C	ii) ieceipis, iepiese	ining billings to				
the projects in the	e capital budget	, and not general it	ilius.									
	0 11 11 11	I (05 IN10045)	40 1 1 1 5 1									
			ge 10, located in Fairb									
			je 10, located in Sitka									
Non-permanent,	Engineering Ass	sistant II (25-N1206	89), range 19, located	in Anchorage								
Transfer Accounti	ng Technician	I (25-0718) to Cen	tral Region Support	Services to Pro	cess Time & Eq	uipment Timeshe						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Account	ing Technician	(25-0718) from St	atewide Public Faciliti	ies to be part of a	two person unit	responsible for re-	viewing and process	sing time and				
			ocurement system fo									
oquipinoni umoo.		.o oao.a. aa p.	our or north of ottom to		o aopaio							
Transfer Engineer	/Architect III (2	5-0416) to Central	Region Design & Er	na Services for I	Horizontal Desig	nn and Construct	tion					
Transici Engineen	Trout	-159.5	-159.5	0.0	0.0	0.0	0.0	0.0	0.0	_1	0	Λ
1061 CID Donto		·159.5	-133.3	0.0	0.0	0.0	0.0	0.0	0.0		U	U
1061 CIP Rcpts	•	109.0										
.		(05.0440)	a= ''' '		-		05 1 11					
			25, with subsequent re									
			Central Design and	Engineering Serv	rices, Right of W	ay section's, Utility	Permitting unit to w	ork in support				
of horizontal desi	gn and construc	ction projects.										
This transfer and	reclassification	will provide Centra	I Region Design and	Engineering Serv	rices with electric	cal engineering tec	chnical expertise.					
Transfer Two Posi	tions to Centra	al Region Constru	ction for Horizontal	Construction								
	Trout	-353.6	-353.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		353.6										
Too Ton Tropto		000.0										
-	/A 1.11 (D./ /O	- 0070\ IF :		= 0=00\ I ::			0					

Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment

Page 30 of 105

Region Construction and CIP component.

State of Alaska Office of Management and Budget

Transfer Engineer/Architect IV (25-0376) and Engineering Assistant III (25-0508) along with personal services authority from Statewide Public Facilities to Central Region Construction and CIP Support to work in support of horizontal construction projects at Ted Stevens Anchorage International Airport in the Central

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

RDU: Design, Engineering and Construction (526)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department	of Transportation	and Public Faciliti	es (DOT&PF) transf	erred the initial wa	ave of positions	to the Shared Serv	rices of Alaska (SSOA)	organization				
•	•		,		•		, Shared Services cond	•				
							gn positions transferred					
DOT&PF and SS		nom the original w	ave or positions. At	radjustificiti to titi	c position count	is necessary to any	gri positions transience	DCtWCCII				
DOTALL AND SO	OCA.											
The following PC	'N ie heina tranef	erred back to DOT	&DE∙									
The following i	in is being transit	Elled back to DOT	αι ι .									
Full time Office	Accietant II (25 0	399) rango 10 loc	ated in Anchorage									
r un-unite, Onice	4551518111 11 (25-0	300), range 10, 100	aleu III Allohorage									
Alian Authority fo	r Charad Camia	o of Alaska Baim	huraahla Carviaaa	Agraamant								
Aligh Authority to	LIT	0.0	bursable Services 61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
The Demonstration									0.0	U	U	U
							ska organization for acc					
, ,	•					,	vices conducted further					
	0	0	,			,	n expenditure authority t	that is no				
longer necessary	to fund a reimbu	irsable services ag	reement with the De	partment of Admi	nistration for ser	vices provided.						
	Subtotal	4,074.7	3,912.8	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
	******	******	******* Change	From FY2018	R Managemen	t Plan To FY20	119 Governor *****	*****	******	**		
Transfor Funding	and Positions to	Facilities Servic	es for Facilities Co		, managemen							
Transier Funding	Trout	-4,022.3	-3,860.4	-38.4	-86.4	-37.1	0.0	0.0	0.0	-27	0	-2
10010 5	Hout	-4,022.3	-5,000.4	-JU. T	-00.4	-57.1	0.0	0.0	0.0	-21	U	-2

 1004 Gen Fund
 -83.2

 1007 I/A Rcpts
 -27.4

 1061 CIP Rcpts
 -3,911.7

Transfer component funding and all positions (27 full-time; 2 non-perm) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.

Positions to be transferred:

Accounting Tech II, 25-0467, Full-Time, GG, Anchorage Admin Asst III, 25-0436, Full-Time, SS, Anchorage College Intern III, 25-IN0947, Non-Perm, EE, Anchorage Engineer/Architect I, 25-0466, Full-Time, GP, Anchorage Engineer/Architect I, 25-0961, Full-Time, GP, Anchorage Engineer/Architect II, 25-3796, Full-Time, GP, Fairbanks Engineer/Architect II, 09-0012, Full-Time, GP, Anchorage Engineer/Architect II, 25-0673, Full-Time, GP, Anchorage Engineer/Architect II, 25-0845, Full-Time, GP, Anchorage Engineer/Architect II, 25-3539, Full-Time, GP, Anchorage Engineer/Architect II, 25-3779, Full-Time, GP, Fairbanks

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Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882) **RDU:** Design, Engineering and Construction (526)

NDO. Design, Engineering and Constituction (320)											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Engineer/Archite		ull-Time, GP, Anch	norage									
		Full-Time, SS, Ancl										
		Full-Time, SS, Ancl										
		Full-Time, SS, Ancl										
		Full-Time, GP, June										
		9, Full-Time, GP, A										
		3, Full-Time, GP, A										
		7, Full-Time, GP, F										
0 0	,	5, Full-Time, GP, A	•									
		20, Full-Time, GP, A										
		33, Full-Time, GP, A										
		34, Full-Time, GP, A										
		, Full-Time, GP, An										
		, Full-Time, SS, An										
		, Full-Time, GP, An Il-Time, GP, Anchol										
		Non-Perm, GP, Anchol										
		-Time, GP, Anchora										
Office Assistant	ii, 25-0500, i uii	- Tillie, Of , Alichor	age									
Transfer Funding	for Acct Tech	l (25-0718) to Cent	tral Region Support S	ervices to Process	s Time & Fau	inment Timeshee	ate					
Transier ranaling	Trout	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.9	·	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	•	· ·
1061 CIP Rcpts		-46.3										
Transfer funding	associated with	the FY2018 mana	gement plan transfer o	f Accounting Techn	ician I (25-07	18) from Statewide	Public Facilities to Cer	ntral Region				
							the State's financial and					
		ral Region departm										
FY2019 Salary an	d Health Insura	ince Increases										
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.8										
Salary and Heal	h Insurance Inc	reases: \$11.8										
Calculate FY201	9 increase to G	GU Health Insurand	ce from \$1389 to \$1432	2 per member per n	nonth.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changas E	rom FY2019 Go	worner Te	EV2010 Gover	nor Amondod ****	******	********	***		
			Changes r	10111 F12019 G	AGIIIOI IO	1 12013 GOVE	noi Amenueu					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	iotals	0.0	0.0	0.0	0.0	0.0	U.U	0.0	0.0	U	U	U

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

										P [,]	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2018 C	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
1004 Gen Fund		98.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts	12	2,130.4										
1232 ISPF-I/A		701.4										
1236 AK LNG I/A		1.3										
	Subtotal	12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
	******	******	****** Changes	From FY2018	Authorized 3	Γο FY2018 Man	agement Plan	******	******	***		
Align Authority to	Comply with	Vacancy Factor Gu	idelines	110111 1 12010	Authorized	10 1 12010 111011	iagement i ian					
Align Authority to	I IT	0.0	-877.6	0.0	877.6	0.0	0.0	0.0	0.0	0	0	0
Transfor authority			the services line to b					0.0	0.0	J	Ū	Ū
The following long the federal progra	PosAdj g-term vacant am in the capita	0.0 positions will be deleal budget, and not g	5-?003, 25-?005, 25-? 0.0 eted. These positions eneral funds. Given t	0.0 are funded thro	0.0 ugh capital impro				0.0	-5	0	-2
Non-permanent, \$ Full-time, Enginee Full-time, Adminis Full-time, Environ Full-time, Right-O	Graduate Inter Student Intern er/Architect IV strative Assista Impc Analysis of-Way Review	n I (25-IN1425), ran II (25-N06028), rang (25-?003), range 26 int I (25-?005), rang Mgr II (25-?006), r AP/I (25-0220), rar	ge 14, located in June ge 7, located in Junea 5, located in Fairbanks le 12, located in Junea ange 22, located in June ge 21, located in June 5, located in Anchora	u s au ineau eau								
Transfer Positions	from Departr Atrin	ment of Administra 0.0	ition for Shared Serv	rices of Alaska F	Program Alignm	nent	0.0	0.0	0.0	1	0	0
for accounts paya	of Transportation	on and Public Facili and expense activit	0.0 ties (DOT&PF) transfe ties during the FY2018	erred the initial w 3 Governor's sce	rave of positions enario. During the	to the Shared Serve transition of work	vices of Alaska (SSC k, Shared Services o	OA) organization conducted further	0.0		1	1 0

The following PCN is being transferred back to DOT&PF:

Full-time, Office Assistant II (25-0385), range 10, located in Juneau

DOT&PF and SSOA.

review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between

Desitions

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Denort	mant of Admini	stration for Char	nd Comings of Alasi	ra lmanlamantatia	_							
ranster to Depart	Atrout	Stration for Snare	ed Services of Alasi 0.0	ka impiementatio 0.0	n 0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department							ices of Alaska (SSOA)		0.0	•	ŭ	Ū
for accounts paya	able and travel ar	nd expense activiti	ies during the FY201	8 Governor's scer	nario. During the	e transition of work	, Shared Services cond	ducted further				
		from the original w	vave of positions. Ar	adjustment to the	e position count	is necessary to alig	n positions transferred	l between				
DOT&PF and SS	OA.											
The following PC	N is transferred to	o the Shared Serv	vices organization:									
Full-time, Office A	Assistant (25-017	9), range 10, loca	ted in Juneau									
Alian Authority for	r Shared Service	s of Alaska Rein	nbursable Services	Agreement								
·g. · · · · · · · · · · · · · · · ·	LIT	0.0	-22.9	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
							ka organization for acc					
							vices conducted further					
						eeded to align expe	enditure authority neces	ssary to fund				
a reimbursable se	ervices agreemer	it with the Depart	ment of Administratio	in for services pro	vided.							
	Subtotal	12.945.2	10.060.5	127.4	2.438.8	318.5	0.0	0.0	0.0	65	1	2
					,							
			********* Changes					********	*******	**		
Transfer to Northe	rn Region Desig	gn and Engineeri -28.5	ng Services to Prov -26.5	ide Pipeline Reg -2.0	ulatory and En	gineering Experti: 0.0	se 0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-20.5 -28.5	-20.5	-2.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1232 101 1 -1/14		20.0										
Northern Region	Design and Engi	neering Services v	will provide experience	ce and knowledge	of pipeline regu	latory and enginee	ring issues. Staff will i	nterface with				
Alaska Gasline D	evelopment Corp	oration on the Ala	aska Liquid Natural G	Sasline project.								
	5											
ranster Funding	Trin	evelopme عاogram 281.0	ent for Component	0.0	281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	U	U	U
1001 Oil Tropto	_	.01.0										
The state current	ly owns 20 harbo	r/float plane facilit	ies around the state.	These facilities p	rovide access to	o isolated commun	ities throughout coasta	l Alaska.				
The Harbor Progr	ram provides fund	ds to repair and tu	rn over ownership to	local agencies. F	acilities remain	in the state invento	ory.					
0 " ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	5											
Southcoast Region	on Design and Er	ngineering Service	es will perform the rev	view of harbor gra	nts.							
State Funded Mind	or Structure Inst	nections										
Otate i anaca min	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	35.0										
Minor structures i	inspection progra	m includes bridge	s and culverts sized	10 to 20 feet and	pedestrian struc	ctures. Inspection i	esults create repair or					

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Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	o atrustura parform	Services nance. If a minor struct	turo foilo it could oc	uso a road or	nodestrian structu	ro domago or failuro	Benefits				
reconstruction pro	ojecis io contini	ie structure perioriii	iance. Il a minor struc	ture rails it could ca	ause a road or	pedesinan siruciu	re damage or failure.					
Minor structure ins	spections costs	will be transferred	to a state capital proje	ect.								
Transfer Authority	to Statewide A	Administrative Ser	vices to Comply with	Vacancy Factor	Guidelines							
1061 CID Donto	Trout	-269.1 -269.1	-269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	-209. I										
Transfer authority from the Statewide Design & Engineering Services component services line to Statewide Administrative Services to bring personal services within allowable vacancy factor guidelines.												
Authority is availa	ble due to the o	deletion of vacant po	ositions in FY2018.									
Delete AK LNG Inte			0.0	4.0	0.0	0.0	0.0	2.2		•	•	•
1236 AK LNG I/A	Dec	-1.3 -1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete AK LNG in	iter-agency (I/A) receipt authority.	A previous fiscal note	was reversed; the	remaining AK	LNG I/A receipts v	vere due to salary adjus	stments.				
Doloto In State Bin	alina Eundina	Authority No Long	er Needed for Right	of Way Activities								
Delete In-State Pipe	Dec	-672.9	ger Needed for Right 0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A	-	-672.9										
Delete unrealizable funding associated with the In-State Natural Gas Pipeline. Positions associated with the fiscal note were previously deleted (FY2018 management plan). Northern Region Design and Engineering Services will retain \$28.5 in authority to provide pipeline regulatory and engineering expertise.												
FY2019 Salary and	Health Insura	nce Increases										
•	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.5										
Salary and Health	Insurance Incr	eases: \$23.5										
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	12,242.9	9,788.4	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
	******	********	******* Changes F	From FY2019 G	overnor To	FY2019 Gover	nor Amended *****	*******	*******	***		
	Totals	12,242.9	9,788.4	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2

Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

RDU: Design, Engineering and Construction (526)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee											
	ConfCom	601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		320.1	002.0		_0.0		0.0	0.0	0.0	·	·	·
1061 CIP Rcpts		281.0										
1001 Oil Tepts		201.0										
	Subtotal	601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
	*******	******	****** Changes	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Align Authority to	Comply with V	acancy Factor Gu	idelines									
	LIT	0.0	-296.9	0.0	296.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from the perso	nal services line to	the services line to b	ring personal ser	rvices within vaca	ancy factor guidelir	nes.					
Authority is avail proposed FY201			ons being deleted. E	excess authority v	will be reviewed f	or deletion or trans	sfer during developm	ent of the				
Delete Vacant Pos	_ `											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions to be d	deleted:											
	0	', '	24, located in Anchora 25, located in Anchora 235.7	0	321.9	21.6	0.0	0.0	0.0	1	0	0
		*******	Citaliges			t Plan To FY20)19 Governor **	******	******	**		
Transfer Funding			ng Svcs for Compor		ion							
	Trout	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	-281.0										
	,	•	ties around the state.		•		•	stal Alaska.				
	J. a p. 0 1 1 0 0 1 0 1	to ropan and to	5.01 Girnordinp to	.ccai agoiloide.	. acmido romani	0 0 0 0 0 1 1 1 0 1 1 0	j.					
Southcoast Regi	ion Design and E	Engineering Service	es will perform the rev	riew of harbor gra	ants.							
Harbor Program S		202.4	005.7	04.0	40.0	0.1.0	6.5				•	•
	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-	-320.1										

The state currently owns 20 harbor/float plane facilities around the state. These facilities provide access to isolated communities throughout coastal Alaska. The Harbor Program provides funds to repair and turn over ownership to local agencies. Grants to local communities will still occur; however, technical support to program applicants will be diminished.

Desitions

Department of Transportation/Public Facilities

Component: Harbor Program Development (2978) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Southcoast Region	on Design and Eng	gineering Services	will perform the rev	view of harbor gran	nts rather than o	dedicated harbor st	taff.					
Position to be del Engineer/Archited		II-time, range 26, S	SS, Juneau 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	******	***** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	** Changes From	FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
1004 Gen Fund		106.1										
1005 GF/Prgm		548.0										
1007 I/A Rcpts		37.7										
1061 CIP Rcpts	21	,677.7										
	Subtotal	22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
	*******	*******	***** Changes Fro	m FY2018	Authorized T	o FY2018 Mana	agement Plan **	******	******	***		
Delete 26 Vacant	Positions											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	-18
The fall and a law		and the second section of the first of the f	J. There is a 24th and a sec-		and the second section of the second section is a second section of the second section of the second section is a second section of the second section of the second section is a second section of the sect		ID)!	After the SIR control And				

The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.

Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage Full-time, Office Assistant II (25-0713), range 10, located in Anchorage Full-time, Office Assistant II (25-0757), range 10, located in Anchorage Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage Full-time, Right of Way Agent II (25-0500), range 16, located in Anchorage Part-time, Survey Sub Journey II (25-0900), wage grade 56, located in Anchorage Non-permanent, College Intern II (25-IN1430), range 9, located in Anchorage Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage

Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage Non-permanent, College Intern II (25-25-IN1431), range 9, located in Anchorage Non-permanent, College Intern II (25-IN1218), range 9, located in Anchorage

Full-time, Office Assistant II (25-0739), range 10, located in Anchorage Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage

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Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

		ū								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Engineer/	/Architect III (2	5-0416) from State	ewide Public Faciliti	es for Horizonta	l Design and Co	onstruction						
. .	Trin	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		159.5										
	from Statewide	e Public Facilities to					range 25, along with pe r Permitting unit to work					
This transfer and	reclassification	will provide Centra	l Region Design and	Engineering Serv	vices with electric	cal engineering ted	chnical expertise.					
Transfer Positions			tion for Shared Serv				0.0	0.0	0.0	0	0	0
The Deventure and	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
for accounts paya	able and travel a ulted in change:	and expense activit	ies during the FY201	8 Governor's sce	nario. During the	e transition of work	rices of Alaska (SSOA) s, Shared Services cond gn positions transferred	ducted further				
The following PCI	Ns are being tra	ansferred back to D	OT&PF:									
			ge 15, located in And ocated in Anchorage	horage								
Align Authority for	Shared Servic	ces of Alaska Rein	nbursable Services 163.1	Agreement 0.0	-163.1	0.0	0.0	0.0	0.0	0	0	0
payable and trave which resulted in	of Transportation and expense changes from t	on and Public Facili activities during the he original wave of	ties transferred the in FY2018 Governor's	itial wave of posit scenario. During nent to personal s	ions to the Share the transition of services authority	ed Services of Alas work, Shared Ser y is needed to aligi	o.u ska organization for acc vices conducted further n expenditure authority	counts review	0.0	U	U	U
	Subtotal	22,529.0	21,723.2	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
	******	******	******* Changes	From FY2018	8 Managemen	t Plan To FY20)19 Governor *****	*****	******	**		
FY2019 Salary and	l Health Insura	nce Increases	g									
•	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		62.1										

Salary and Health Insurance Increases: \$64.2

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
	Totals	22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

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Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	*****	******	***** Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
1004 Gen Fund		124.7										
1005 GF/Prgm	•	127.9										
1007 I/A Rcpts	•	155.9										
1061 CIP Rcpts	16,3	325.1										
	Subtotal	16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
	******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Delete Nine Vacan	nt Positions		•				•					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-1

The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.

Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks

Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks

Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks

Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks

Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks

Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks

Full-time, Engineer/Architect I (25-1867), range 22, located in Fairbanks

Full-time, Engineering Assistant III (25-1549), range 21, located in Fairbanks

Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks

Non-permanent, College Intern III (25-IN1522), range 10, located in Fairbanks (unbudgeted)

Non-permanent, College Intern III (25-IN1601), range 10, located in Fairbanks (unbudgeted)

	Subtotal	16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	108	15	2
	******	******	****** Changes	From FY2018	Management Pla	n To FY2019 G	overnor *****	******	*****	*		
ransfer from Stat	tewide Design a	nd Engineering S	ervices to Provide F	ipeline Regulator	y and Engineering	Expertise						
	Trin	28.5	26.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		28.5										
Northern Region	Design and Engi	neering Services v	vill provide experience	e and knowledge o	f pipeline regulatory	and engineering is	sues. Staff will inte	erface with				
			vill provide experienc ska Liquid Natural Ga		f pipeline regulatory	and engineering is	sues. Staff will inte	erface with				
	Development Cor	poration on the Ala			f pipeline regulatory	and engineering is	sues. Staff will inte	erface with				
Alaska Gasline D	Development Cor	poration on the Ala			f pipeline regulatory 0.0	and engineering is 0.0	sues. Staff will inte	erface with 0.0	0.0	0	0	0
Alaska Gasline D	Development Cor	poration on the Ala	ska Liquid Natural Ga	asline project.	., .	o o			0.0	0	0	0

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Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		40.1										
Salary and Health	Insurance Incre	eases: \$40.8										
Calculate FY2019	increase to GG	GU Health Insurand	ce from \$1389 to \$14	32 per member pe	er month.							
Change Time Statu		•	624) from Part-Time		• •	0,						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status changeology workload	•	∟ab Technician red	classed to Engineerin	ig Geologist II (25-	-1624) located ir	n Fairbanks from p	art-time to full-time to s	upport the				
	Subtotal	16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gove	nor Amended ****	******	*******	***		
	Totals	16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

		· -	, ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*:	*****	******	***** Changes Fro	om FY2018 C	onference Co	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	;
1004 Gen Fund		119.6										
1005 GF/Prgm		195.6										
1007 I/A Rcpts		41.3										
1061 CIP Rcpts	10),770.9										
	Subtotal	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	
	*******	*******	****** Changes	Erom EV2049	Authorized T	To EV2040 Man	agament Dian	******	******	***		
Dalata Vacant Daa				FIOIII F 1 2 0 10	Authorized	IO FIZUIO IVIAII	iagement Pian					
Delete vacant Pos	PosAdi	2, 25-IN1107, 25-IN 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	_
The College described									0.0	-1	U	
			eted. These positions									
the federal progra	am in the capita	al budget, and not g	eneral funds. Given tl	he year-to-year \	variance in the n	umber of projects a	and the size of the ca	apital program,				
not every authorize	zed position is	filled each year.										
,	•	,										
Full-time Engine	ering Assistant	II (25-3412), range	19, located in Juneau	1								
, ,	•	,, ,	e 9, located in Juneau									
			e 8, located in Juneau									
			e 8, located in Juneau									
Non-permanent,	College Intern	i (23-iiv i i io), ialige	o, iocaled in Juneau									
Transfer Positions	s from Departn	nent of Administra	tion for Shared Serv	ices of Alaska I	Program Alignm	nent						
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
The Department	of Transportation	on and Public Facilit	ties (DOT&PF) transfe	erred the initial w	ave of positions	to the Shared Ser	vices of Alaska (SSC	OA) organization				
			ies during the FY2018									
			vave of positions. An									
DOT&PF and SS		o nom the original v	vave or positions. 7th	adjustificiti to til	ic position count	io necessary to an	igii pooliiono ilanoici	ica between				
DOTALL AND OO	JOA.											
The following PC	N is transferred	back to DOT&PF:										
Full-time, Office A	Assistant I (25-2	2345), range 10, loc	ated in Juneau									
	•	,. 0										
Transfer to Depart			ed Services of Alask	•		0.0	0.0	0.0	0.0	4	0	
T. D	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			ties (DOT&PF) transfe									
			ies during the FY2018									
roviow which rock	ultad in change	e from the original v	vavo of positions An	adjustment to the	o position count	ic nococcary to ali	ian nocitions transfor	rod hotwoon				

The following PCN is transferred to the Shared Services organization:

Full-time, Administrative Assistant I (25-0498), range 12, located in Juneau

DOT&PF and SSOA.

review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
The Department payable and trave which resulted in	LIT of Transportation el and expense a changes from the	0.0 n and Public Facili activities during the ne original wave of	e FY2018 Governor's	0.0 itial wave of positi scenario. During nent to the service	the transition of es authority is ne	work, Shared Ser	0.0 ska organization for ac vices conducted furthe enditure authority nece	r review	0.0	0	0	0
	Subtotal	11,127.4	10,505.1	35.9	431.5	154.9	0.0	0.0	0.0	72	6	0
1061 CIP Rcpts	r from Southcoa Trin y from Southcoa	100.0 100.0 st Region Constru	ruction to Comply w 100.0	vith Vacancy Fact 0.0	tor Guidelines 0.0	t Plan To FY20 0.0 gn & Engineering \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	0	0	0
Authority is availa	able to transfer o	ue to vacant posit	ions being deleted in	FY2018.								
Transfer to Southo	coast Support S Trout	Gervices to Partia -16.7 -16.7	Ily Fund Project Ass -16.7	sistant for Initiativ 0.0	ve Managemen 0.0	t 0.0	0.0	0.0	0.0	0	0	0
provide profession initiatives will lead	nal level suppor d to the success	t and can be deleg and consistency	gated special projects	at a higher level. region. Primary for	Additionally, it hocus of this posi	as become appare tion will be Results	a dedicated staff member and that having an own a Based Alignment bus agement system.	er of key				
In FY2018, South the position that s	0		t position to establish	a Project Assista	nt I working with	Southcoast Region	on. This transfer funds	the portion of				
Transfer to Southon 1061 CIP Rcpts	Trout	Services to Conse -287.0 287.0	olidate Administrativ -287.0	ve Functions 0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the delivery of administrative support to all Southcoast Region employees.

25-2299, full-time, Office Assistant II, range 10, located in Juneau

25-2345, full-time, Office Assistant II, range 10, located in Juneau 25-2351, full-time, Administrative Officer I, range 17, located in Juneau

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

10,948.6

10,326.3

35.9

RDU: Design, Engineering and Construction (526)

Totals

S Personal Services 9 24.9	0.0	Services 0.0	Commodities 0.0	Capital Outlay 0.0	Grants, Benefits	Miscellaneous 0.0	PFT 0	PPT 0	NP
	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
9 24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
)									
surance from \$1389 to	\$1432 per member	per month.							
6 10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
	.6 10,326.3	surance from \$1389 to \$1432 per member .6 10,326.3 35.9	surance from \$1389 to \$1432 per member per month. .6 10,326.3 35.9 431.5	surance from \$1389 to \$1432 per member per month. .6 10,326.3 35.9 431.5 154.9	surance from \$1389 to \$1432 per member per month. .6 10,326.3 35.9 431.5 154.9 0.0	surance from \$1389 to \$1432 per member per month. .6 10,326.3 35.9 431.5 154.9 0.0 0.0	surance from \$1389 to \$1432 per member per month. .6 10,326.3 35.9 431.5 154.9 0.0 0.0 0.0	surance from \$1389 to \$1432 per member per month. .6 10,326.3 35.9 431.5 154.9 0.0 0.0 0.0 69	surance from \$1389 to \$1432 per member per month. .6 10,326.3 35.9 431.5 154.9 0.0 0.0 0.0 69 6

431.5

154.9

0.0

0.0

0.0

69

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		46.1										
1061 CIP Rcpts	20),284.1										
	Subtotal	20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
	******	******	******* Changes	From FY2018	Authorized 1	o FY2018 Man	agement Plan *	******	******	**		
Delete Vacant Pos	itions (25-086	8, 25-0940, 25-350	0, 25-0796)									
	PosAdj	0.0	0.0 eted. These position	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Part-time, Eng Te Full-time, Engine Full-time, Engine Transfer Accounti Transfer Account equipment times	ech Sub Journe ech Sub Journe er/Architect II () ering Associate ng Technician Trout ting Technician neets in the Sta	ey II (25-0868), wag ey II (25-0940), wag 25-3500), range 23 e (25-0796), range 2 I (25-0788) to Cen 0.0 I (25-0788) from Cotte's financial and p	e grade 57, located ir e grade 57, located ir , located in Anchorag 21, located in Anchora etral Region Support 0.0 entral Region Constru rocurement system for	n Kodiak e age t Services to Pro 0.0 uction to be part o or all Central Regi	0.0 of a two person u	0.0 nit responsible for	0.0	0.0 essing time and	0.0	-1	0	0
Transier Two Fosi	Trin	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		353.6										
	onstruction and	d CIP Support to wo	neering Assistant III (2 ork in support of horiz									
	Subtotal	20,781.5	19,478.9	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
	******	*******	****** Change	From FY201	8 Managemen	t Plan To FY20)19 Governor **	******	*******	**		
Transfer Funding	for Acct Tech	l (25-0788) to Cent	ral Region Support									
. 3	Trout	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-92.8										
,		- · -										

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Transfer funding associated with the FY2018 management plan transfer of Accounting Technician I (25-0788) from Central Region Construction & CIP to Central Region Support Services to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial

Desitions

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

		,	(==)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and procurement	system for all	Central Region dep	artment employees.									
FY2019 Salary and	Health Insura	ance Increases										
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		0.1 44.5										
Salary and Health	Insurance Inc	reases: \$44.6										
Calculate FY2019	increase to G	GU Health Insurand	ce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	20,733.3	19,430.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	20,733.3	19,430.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design, Engineering and Construction (526)

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

16,275.5

16,730.1

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*** Changes Fr	om FY2018 Co	nference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference 1004 Gen Fund	ConfCom	16,695.0 163.1	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
1061 CIP Rcpts	16	531.9										
	Subtotal	16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
Doloto Vacant Boo		**************************************	Onlanges			To FY2018 Man	agement Plan *	******	*******	***		
Delete Vacalit FOS	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
	g-term vacant p am in the capital	ositions will be delete I budget, and not ger illed each year.					IP) receipts, represer			·	_	-
Part-time, Eng Te Part-time, Eng Te Non-permanent, Non-permanent, Non-permanent, Non-permanent,	ech Sub Journey ech Sub Journey Eng Tech Sub J Eng Tech Sub J Eng Tech Sub J Eng Tech Sub J	(25-1769), range 21, y II (25-1697), wage 9 II (25-1804), wage 9 lourney I (25-IN1009) lourney I (25-IN1011) lourney I (25-IN1012) lourney I (25-IN1013)	grade 57, located ir grade 57, located ir), wage grade 59, lo), wage grade 59, lo), wage grade 59, lo), wage grade 59, lo	n Fairbanks n Nome ocated in Fairbank ocated in Fairbank ocated in Fairbank ocated in Fairbank	s s s							
	Subtotal	16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5
Transfer Engineer		**************************************				t Plan To FY20	19 Governor **	******	******	**		
Transfer Engineer	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
reclassify to an A	dministrative Op	istant II (25-1662), raperations Manager I, financial functions of	range 22, full-time,									
FY2019 Salary and	Health Insura SalAdi	nce Increases 35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2010,	35.1	33	0.0	3.0	5.5	3.0	0.0	0.0	J	ū	ŭ
Salary and Health	n Insurance Incr	reases: \$35.1										

Subtotal

253.1

133.2

0.0

0.0

68.3

67

83

5

0.0

Positions

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	******	****** Changes	From FY2019 C	Sovernor To	FY2019 Gover	nor Amended	******	******	***		
	Totals	16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	

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Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

								_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
•	*****	******	***** Changes Fro	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferen												
1004 Can Fund	ConfCom	7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	
1004 Gen Fund 1061 CIP Rcpts		55.2 92.1										
	Subtotal	7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	
	******	*****	****** Changes	From FY2018	Authorized T	o FY2018 Mana	agement Plan **	*****	******	***		
Align Authority to	Comply with Vac	ancy Factor Gu		110111 1 12010	Authorizou	0 1 12010 Main	agomont i ian					
,	LÍT	0.0	-312.5	0.0	312.5	0.0	0.0	0.0	0.0	0	0	
		0.0	012.0	0.0		0.0						
Authority is avai proposed FY20	lable to transfer due	al services line to e to vacant posit et. 25-2421, 25-2442	the services line to b ions being deleted. E 2, 25-2458, 25-3407, 2	ering personal serv	vices within vaca	ncy factor guidelin	fer during developm					
Authority is avai proposed FY20 ^o Delete Vacant Po The following lood the federal prog	lable to transfer due 19 Governor's budg sitions (25-2420, 2 PosAdj ng-term vacant pos	al services line to e to vacant posit et. 25-2421, 25-2442 0.0 itions will be deludget, and not g	the services line to b	excess authority w 25-3696, 25-3706 0.0 s are funded throu	vices within vaca vill be reviewed for 0.0 gh capital impro	or deletion or trans 0.0 vement project (Cl	fer during developm 0.0 P) receipts, represer	0.0	0.0	-2	-5	
Authority is avai proposed FY20° Delete Vacant Po The following lor the federal prog not every author Part-time, Eng T	lable to transfer due 19 Governor's budg sitions (25-2420, 2 PosAdj ng-term vacant pos ram in the capital b rized position is fille	e to vacant positet. 25-2421, 25-2442 0.0 itions will be deleudget, and not gd each year.	the services line to b ions being deleted. E 2, 25-2458, 25-3407, 2 0.0 eted. These positions eneral funds. Given t	excess authority w 25-3696, 25-3706 0.0 s are funded throuthe year-to-year va	vices within vaca vill be reviewed for 0.0 gh capital impro	or deletion or trans 0.0 vement project (Cl	fer during developm 0.0 P) receipts, represer	0.0	0.0	-2	-5	
Authority is avai proposed FY20° Delete Vacant Po The following lor the federal prog not every author Part-time, Eng T Part-time, Eng T	lable to transfer due 19 Governor's budg esitions (25-2420, 2 PosAdj ng-term vacant pos ram in the capital b rized position is fille Fech Journey (25-24 Fech Journey (25-24	e to vacant positet. 25-2421, 25-2442 0.0 itions will be deludget, and not gd each year. 420), wage grade 421), wage grade	the services line to b ions being deleted. E 2, 25-2458, 25-3407, 2 0.0 eted. These positions eneral funds. Given t e 54, located in Sitka e 54, located in Junea	excess authority we consider the considering personal services authority we consider a considering personal services and considering personal services are funded through the year-to-year value.	vices within vaca vill be reviewed for 0.0 gh capital impro	or deletion or trans 0.0 vement project (Cl	fer during developm 0.0 P) receipts, represer	0.0	0.0	-2	-5	
Authority is avai proposed FY20° Delete Vacant Po The following lor the federal prognot every author Part-time, Eng T Part-time, Eng T Part-time, Eng T	lable to transfer due 19 Governor's budg sitions (25-2420, 2 PosAdj ng-term vacant pos ram in the capital b rized position is fille Fech Journey (25-24 Fech Journey (25-24 Fech Journey (25-24 Fech Journey (25-24	e to vacant positiet. 25-2421, 25-2442 0.0 itions will be deludget, and not gd each year. 420), wage grad. 421), wage grad.	the services line to b ions being deleted. E 2, 25-2458, 25-3407, 2 0.0 eted. These positions eneral funds. Given t	excess authority w 25-3696, 25-3706 0.0 s are funded throuthe year-to-year value	vices within vaca vill be reviewed for 0.0 gh capital impro	or deletion or trans 0.0 vement project (Cl	fer during developm 0.0 P) receipts, represer	0.0	0.0	-2	-5	
Authority is avai proposed FY207 Delete Vacant Po The following lot the federal prognot every author Part-time, Eng Tart-time, Engine	lable to transfer due 19 Governor's budg sitions (25-2420, 2 PosAdj ng-term vacant pos ram in the capital b rized position is fille Fech Journey (25-24 Fech Journey (25-34	e to vacant positiet. 25-2421, 25-2442 0.0 itions will be deludget, and not gd each year. 420), wage grad. 421), wage grad. 421), wage grad. 422), wage grad. 423), wage grad. 420, wage grad.	the services line to be ions being deleted. Exp. 25-2458, 25-3407, 20.0 eted. These positions eneral funds. Given the 54, located in Juneau expectated in Juneau pocated in Juneau	excess authority w 25-3696, 25-3706 0.0 s are funded throughthe year-to-year value	vices within vaca vill be reviewed for 0.0 gh capital impro	or deletion or trans 0.0 vement project (Cl	fer during developm 0.0 P) receipts, represer	0.0	0.0	-2	-5	
Authority is avai proposed FY20′ Delete Vacant Po The following lothe federal prognot every author Part-time, Eng Teart-time, Eng Teart-time, Eng Teart-time, Eng Teart-time, Eng Teart-time, Eng Teull-time, Engine Full-time, Engine Full-time, Engine	lable to transfer due 19 Governor's budg sitions (25-2420, 2 PosAdj ng-term vacant pos ram in the capital b rized position is fille Fech Journey (25-24 Fech Journey (25-34 Fech Journey (e to vacant positiet. 25-2421, 25-2442 0.0 itions will be deludget, and not gd each year. 420), wage grad. 421), wage grad. 421), wage grad. 442), wage grad. 458), wage grad. 458), wage grad. 458), range 17, kc 25-3696), range	the services line to b ions being deleted. E 2, 25-2458, 25-3407, 2 0.0 eted. These positions eneral funds. Given t e 54, located in Sitka e 54, located in Junea e 54, located in Junea e 54, located in Junea e 54, located in Junea	excess authority w 25-3696, 25-3706 0.0 s are funded throughthe year-to-year value au au	vices within vaca vill be reviewed for 0.0 gh capital impro	or deletion or trans 0.0 vement project (Cl	fer during developm 0.0 P) receipts, represer	0.0	0.0	-2	-5	•

	Oubtotai	1,541.5	001.0	74.0	0-77.1	177.7	0.0	0.0	0.0	0 <u>2</u>	- 1	U
	******	******	Changes From	FY2018 Mana	agement Plan To	FY2019 Govern	or *******	******	*****			
Change Engineer As	ssistant (25-3699) fi	rom Part-Time to Fu	II-Time for Internal	Realignment								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Region Constructio Realignment will pr	n component.	(25-3699), range 17/ mong the construction	,	·	,	ŭ						
Transfer Authority to	o Southcoast Region Trout	on Design & Enginee -100.0	ering to Comply wi	•	or Guidelines -100.0	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management and Budget

Submitted February 13, 2018

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

	•		, ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		-100.0										
Transfer authority within allowable v			ction personal service	s line to Southcoa	ast Region Desi	gn & Engineering	Services to bring persor	nal services				
Authority is availa	ble to transfe	r due to vacant positi	ons being deleted in I	FY2018.								
Transfer to Southo			ly Fund Project Ass									
1061 CIP Rcpts	Trout	-16.7 -16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide profession initiatives will lead	nal level supp to the succe	ort and can be deleg ss and consistency o	ated special projects	at a higher level. region. The prima	Additionally, it hary focus of this	as become appare position will be the	a dedicated staff memb ent that having an owne e Results Based Alignm agement system.	r of key				
In FY2018, South the position that s			position to establish	a project assistar	nt I working with	Southcoast Regio	n. This transfer funds th	ne portion of				
Transfer to Southo	oast Suppor Trout	t Services to Conso -87.1 -87.1	lidate Administrative -87.1	e Functions 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		ns to Southcoast Sup ort to all Southcoast F		olidate administra	ative functions u	nder one section.	This change will optimiz	e the				
25-3707, full-time	, Administrati	ve Assistant II, range	14, located in Junear	u								
FY2019 Salary and												
1061 CIP Rcpts	SalAdj	12.5 12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health	Insurance In	creases: \$12.5										
Calculate FY2019	increase to	GGU Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
	*****	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
		•	•									

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

		.0.11 1001 (000)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	********	*******	*****		
FY2018 Conference		22 045 5	47 000 0	C20.0	2.040.2	12 001 2	96.5	0.0	0.0	450	4	0
1026 Hwy Capitl	ConfCom 33 6	33,615.5 615.5	17,203.3	638.2	2,016.3	13,661.2	90.5	0.0	0.0	156	1	0
1020 1 my Gapiti	00,0	310.0										
	Subtotal	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
	******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan ***	******	******	***		
Align Authority for	r Maintenance o	f Aging Equipme			, (41.101.1204 1	5 1 120 15 man	agomont i ian					
	LIT	0.0	-457.3	0.0	457.3	0.0	0.0	0.0	0.0	0	0	0
		nal services line d responsible fiscal		idgeted premium	pay (overtime).	The State Equipme	ent Fleet is committed	to reducing				
Authority is need	ed in the services	s and commodities	s lines to cover additi	onal expenses fro	om equipment be	ing kept in the field	d for longer life cycles	-				
Reconcile Position	n Time Status											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Technical adjustr	ment to reconcile	position status to	accurately reflect FY	2018 personal se	rvices.							
	Subtotal	33,615.5	16,746.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
	******	*****	****** Changes	From FY2018	R Management	t Plan To FY20	119 Governor ***	******	******	**		
FY2019 Salary and	d Health Insuran	ice Increases	Onlanges	, , , , , , , , , , , , , , , , , , , ,	o managemen	11 10 1 120	713 GOVERNOR					
•	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		3.6										
Salary and Health	h Insurance Incre	eases: \$3.6										
Calculate FY2019	9 increase to GG	U Health Insurance	ce from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
	*****	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	******	******	***		
	Totals	33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
		,	,		_,	,		310	5.0	. • .	-	•

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
10001d Title	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0	0	0
	*******	******	******** Changes	Erom EV2019	Managaman	t Plan To EVS	2019 Governor	******	******	*		
Transfor Administ			ual Employment & 0				2019 Governor					
Transier Auminist	Trin	0.0		0.0	0.0	0.0	0.0	0.0	0.0	1	٥	0
Transfer Adminis									0.0		O	U
			7, located in Anchora									
			s transitioning from thes but they all approa									
			of maintaining public									
		•	lic Facilities (as the se	ervice provider) a	nd customer age	encies (the faciliti	es owner), the pro	cess of maintaining				
these buildings c	an become far i	nore streamlined at	nd result in savings.									
Tuesday Franking	and Danitiana	fuero Oteterride Dr	blia Facilitiaa fau Fa	-:!!4! 0!!-	1-4:							
ranster Funding			blic Facilities for Fa			27.4	0.0	0.0	0.0	07	^	0
	Trin	4,022.3	3,860.4	38.4	86.4	37.1	0.0	0.0	0.0	27	U	2
1004 Gen Fund		83.2										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts	3	,911.7										

Transfer component funding and all positions (27 full-time; 2 non-perm) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Accounting Tech II, 25-0467, Full-Time, GG, Anchorage Admin Asst III, 25-0436, Full-Time, SS, Anchorage College Intern III, 25-IN0947, Non-Perm, EE, Anchorage Engineer/Architect I, 25-0466, Full-Time, GP, Anchorage Engineer/Architect I, 25-0961, Full-Time, GP, Anchorage Engineer/Architect I, 25-3796, Full-Time, GP, Fairbanks Engineer/Architect II, 09-0012, Full-Time, GP, Anchorage Engineer/Architect II, 25-0673, Full-Time, GP, Anchorage Engineer/Architect II, 25-0845, Full-Time, GP, Anchorage Engineer/Architect II, 25-3539, Full-Time, GP, Anchorage Engineer/Architect II, 25-3779, Full-Time, GP, Fairbanks Engineer/Architect II, 25-3795, Full-Time, GP, Anchorage Engineer/Architect III, 25-0380, Full-Time, SS, Anchorage Engineer/Architect III, 25-0443, Full-Time, SS, Anchorage Engineer/Architect III, 25-0969, Full-Time, SS, Anchorage Engineer/Architect III, 25-3540, Full-Time, GP, Juneau

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Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

Administrative Assistant III, 25-1408, Full-Time, Range 15, GP, Fairbanks

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Engineering Assis Engineering Assos Engineering Assos Engineering Assos Engineering Assos Engineering Assos Engineering Asst	stant II, 25-0529, stant II, 25-0653, stant II, 25-0837, stant II, 25-03735, stant III, 25-0420, stant III, 25-0463, stant III, 25-0464, sciate, 25-0453, F sciate, 25-0453, F sciate, 25-0457, F I, 25-0703, Full-T I, 25-0703, No.	Full-Time, GP, Ai Full-Time, GP, Ai Full-Time, GP, Ai Full-Time, GP, A Full-Time, GP, An full-Time, GP, And ull-Time, SS, And ull-Time, GP, And ime, GP, Anchoron-Perm, GP, And	nchorage airbanks nchorage Inchorage Inchorage Inchorage Ichorage Ichorage Ichorage Ichorage									
Office Assistant II Transfer 5 Full-Tim			•	Facilities Consol	idation	0.0	0.0	0.0	0.0	5	0	0
Transportation an services method. Department of Tra accountability bet	d Public Facilities Today, multiples ansportation and ween the Departr	s. The State of A state agencies ov Public Facilities, t ment of Transport	laska is transitioning vn facilities but they the process of maint	g from the current of all approach facilit taining public facili cilities (as the serv	decentralized me ties maintenance ties can become	ethod of facilities me e differently. By ce far more effective	ed in the Department of naintenance to the new ntralizing this function of and efficient. With add es (the facilities owner)	shared within the ded				
Positions to be tra	ansferred:											
	ourney I, 25-2158 ourney I, 25-3678 ny II/Lead, 25-12	, Full-Time, Rang , Full-Time, Rang 10, Full-Time, Ra	je 53, LL, Juneau									
Transportation an services method. Department of Tra accountability bet	Trin Region Facilities Public Facilities Today, multiple s ansportation and ween the Departr se buildings can	0.0 s positions (45 full s. The State of A state agencies ov Public Facilities, the ment of Transport	0.0 I-time; 2 part-time) to laska is transitioning on facilities but they the process of maint	0.0 o the newly formed g from the current of all approach facilit taining public facili cilities (as the serv	0.0 d Division of Fac decentralized me ties maintenance ties can become	0.0 illities Services whi ethod of facilities me differently. By ce far more effective	0.0 ch is housed in the Deparameter to the new ntralizing this function wand efficient. With address (the facilities owner)	shared within the ded	0.0	45	2	0
. Contono to be tre												

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Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

Record Title Type Services Benefits	PFT	PPT	NP
Administrative Assistant I, 25-2121, Full-Time, Range 12, GP, Fairbanks			
Building Maint Manager, 25-2110, Full-Time, Range 22, SS, Fairbanks			
Enviro Services Journey II, 25-2106, Part-Time, Range 60, LL, Fort Yukon			
Maint Gen Journey, 25-2156, Full-Time, Range 54, LL, Nome			
Maint Gen Journey, 25-2235, Full-Time, Range 54, LL, Tok			
Maint Gen Journey, 25-2236, Full-Time, Range 54, LL, Tazlina			
Maint Gen Journey, 25-2448, Part-Time, Range 54, LL, Fairbanks			
Maint Gen Sub - Journey II, 25-2231, Full-Time, Range 56, LL, Tazlina			
Maint Spec Bfc Foreman, 25-2067, Full-Time, Range 50, LL, Fairbanks			
Maint Spec Bfc Foreman, 25-2095, Full-Time, Range 50, LL, Fairbanks Maint Spec Bfc Journey I, 06-3621, Full-Time, Range 53, LL, Fairbanks			
Maint Spec Bfc Journey I, 25-2063, Full-Time, Range 53, LL, Jim River			
Maint Spec Bfc Journey I, 25-2094, Full-Time, Range 53, LL, Fairbanks			
Maint Spec Bfc Journey I, 25-2099, Full-Time, Range 53, LL, Tazlina			
Maint Spec Bfc Journey I, 25-2100, Full-Time, Range 53, LL, Fairbanks			
Maint Spec Bfc Journey I, 25-2104, Full-Time, Range 53, LL, Tok			
Maint Spec Bfc Journey I, 25-2108, Full-Time, Range 53, LL, Seven Mile Camp			
Maint Spec Bfc Journey I, 25-2109, Full-Time, Range 53, LL, Chandalar (Chandler) Camp			
Maint Spec Bfc Journey I, 25-2112, Full-Time, Range 53, LL, Sag River			
Maint Spec Bfc Journey I, 25-2114, Full-Time, Range 53, LL, Deadhorse			
Maint Spec Bfc Journey I, 25-2115, Full-Time, Range 53, LL, Fairbanks			
Maint Spec Bfc Journey I, 25-2225, Full-Time, Range 53, LL, Valdez			
Maint Spec Bfc Journey I, 25-2230, Full-Time, Range 53, LL, Valdez			
Maint Spec Bfc Journey I, 25-2233, Full-Time, Range 53, LL, Nome			
Maint Spec Bfc Journey I, 25-2438, Full-Time, Range 53, LL, Fairbanks			
Maint Spec Bfc Journey I, 25-2454, Full-Time, Range 53, LL, Fairbanks			
Maint Spec Bfc Journey I, 25-2456, Full-Time, Range 53, LL, Livengood			
Maint Spec Bfc Journey I, 25-3798, Full-Time, Range 53, LL, Nome			
Maint Spec Bfc Jrny II/Lead, 06-6005, Full-Time, Range 51, LL, Valdez			
Maint Spec Bfc Jrny II/Lead, 25-1477, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Bfc Jrny II/Lead, 25-2096, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Bfc Jrny II/Lead, 25-2097, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Bfc Jrny II/Lead, 25-2103, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Bfc Jrny II/Lead, 25-2155, Full-Time, Range 51, LL, Nome			
Maint Spec Bfc Jrny II/Lead, 25-2234, Full-Time, Range 51, LL, Tok			
Maint Spec Bfc Jrny II/Lead, 25-2426, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Bfc Jrny II/Lead, 25-2447, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Bfc Jrny II/Lead, 25-2529, Full-Time, Range 51, LL, Tazlina			
Maint Spec Etrician Journey II, 25-2092, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Etrician Journey II, 25-2101, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Etrician Journey II, 25-2113, Full-Time, Range 51, LL, Dalton Highway			
Maint Spec Plumb Jrny II, 25-1597, Full-Time, Range 51, LL, Fairbanks			
Maint Spec Plumb Jrny II, 25-2093, Full-Time, Range 51, LL, Fairbanks			

Positions

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP		
Record Title	Type		Services					Benefits						
Maint Spec Plum	b Jrny II, 25-210	2, Full-Time, Rang	e 51, LL, Fairbanks											
Maint Spec Plum	b Jrny II, 25-210	7, Full-Time, Rang	e 51, LL, Dalton Hig	jhway										
Maint Spec Plum	b Jrny II, 25-378	0, Full-Time, Rang	e 51, LL, Fairbanks											
Transfer 29 Full-Time and 1 Part-Time Position from Central Region Facilities for Facilities Consolidation														
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0		
Tuesday Cambrol	Danian Fasilitian	:		41a a .a a	Sindalan at Facili	امامان مممانسمي ممانا								

Transfer Central Region Facilities positions (29 full-time; 1 part-time) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Administrative Assistant II, 25-1189, Full-Time, Range 14, GP, Anchorage Administrative Officer I, 25-1211, Full-Time, Range 17, SS, Anchorage Building Maint Manager, 25-1186, Full-Time, Range 22, SS, Anchorage Maint Gen Journey, 25-1205, Full-Time, Range 54, LL, Anchorage Maint Gen Journey, 25-2228, Full-Time, Range 54, LL, Anchorage Maint Gen Journey, 25-3777, Full-Time, Range 54, LL, Anchorage Maint Gen Sub - Journey I, 25-3685, Part-Time, Range 58, LL, Anchorage Maint Gen Sub - Journey II, 25-1190, Full-Time, Range 56, LL, Anchorage Maint Spec Bfc Foreman, 25-1200, Full-Time, Range 50, LL, Anchorage Maint Spec Bfc Journey I, 25-0354, Full-Time, Range 53, LL, Anchorage Maint Spec Bfc Journey I, 25-0588, Full-Time, Range 53, LL, Anchorage Maint Spec Bfc Journey I, 25-1040, Full-Time, Range 53, LL, Anchorage Maint Spec Bfc Journey I, 25-1192, Full-Time, Range 53, LL, Anchorage Maint Spec Bfc Journey I, 25-1199, Full-Time, Range 53, LL, Kenai Maint Spec Bfc Journey I, 25-1203, Full-Time, Range 53, LL, Anchorage Maint Spec Bfc Journey I, 25-1204, Full-Time, Range 53, LL, Anchorage Maint Spec Bfc Journey I, 25-3477, Full-Time, Range 53, LL, Anchorage Maint Spec Bfc Journey I, 25-3582, Full-Time, Range 53, LL, Anchorage Maint Spec Bfc Jrny II/Lead, 25-0764, Full-Time, Range 51, LL, Bethel Maint Spec Bfc Jrny II/Lead, 25-1191, Full-Time, Range 51, LL, Anchorage Maint Spec Bfc Jrny II/Lead, 25-1195, Full-Time, Range 51, LL, Palmer Maint Spec Bfc Jrny II/Lead, 25-1196, Full-Time, Range 51, LL, Kenai Maint Spec Bfc Jrny II/Lead, 25-1198, Full-Time, Range 51, LL, Anchorage Maint Spec Bfc Jrny II/Lead, 25-1201, Full-Time, Range 51, LL, Anchorage Maint Spec Bfc Jrny II/Lead, 25-3827, Full-Time, Range 51, LL, Anchorage Maint Spec Etrician Journey II, 25-1193, Full-Time, Range 51, LL, Anchorage Maint Spec Etrician Journey II, 25-1194, Full-Time, Range 51, LL, Anchorage Maint Spec Etrician Journey II, 25-3778, Full-Time, Range 51, LL, Anchorage **Positions**

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

KDU.	nigilways, A	viation and Facili	165 (400)							D,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			e 51, LL, Anchorage e 51, LL, Anchorage									
Transfer Office As	ssistant II (25-36 Trin	653) from Vessel C 0.0	Operations Managem 0.0	ent to Provide 0.0	Division Suppo	rt 0.0	0.0	0.0	0.0	1	0	0
reclassify to a Di	vision Operation	s Manager, range 2	24, full-time, located in	Anchorage, Fai	irbanks or Junea	u. The Division O	es Services componen perations Manager will id all facilities M&O Lat	serve as the				
Transfer Engineer			orthern Region Cons									
Transfer vecent l	Trin	0.0	0.0	0.0	0.0	0.0	0.0 Facilities Services con	0.0	0.0	0	1	0
reclassify to a ful	I-time Administra		anager I, range 22, full				perations Manager wil					
Transfer Division			ioner's Office to Pro			0.0	0.0	2.2	0.0	4		•
1061 CIP Rcpts	Trin	190.7 190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division	Director (25-21	16) to new Division	of Facilities Services	to administer the	e responsibilities	of the division.						
agencies own fac Facilities, the pro Transportation a	cilities but they a ocess of maintair nd Public Faciliti	II approach facilities	s maintenance differer can become far more	ntly. By centraliz effective and ef	ring this function fficient. With add	within the Departn	es method. Today, mul nent of Transportation between the Departme intaining these building	and Public ent of				
Transfer Procurer	•		Statewide Administra			• • •						
Transfer Produce	Trin	0.0 V (11 0207), ranga	0.0	0.0	0.0	0.0	0.0 s to provide procureme	0.0	0.0	1	0	0
		of Facilities Services		to the newly cre	eated Division of	racililles Services	s to provide procureme	ilit aliu				
agencies own fac Facilities, the pro Transportation a	cilities but they a ocess of maintair nd Public Faciliti	II approach facilities ning public facilities	s maintenance differer can become far more	ntly. By centralize effective and ef	zing this functior fficient. With add	n within the Departeded accountability	es method. Today, mu ment of Transportation between the Departme intaining these building	and Public ent of				
Transfer Maintena	nce and Facilit	ies Support Staff f	from Department of E	Education for F	acilities Conso	lidation						
The Ctote of Alex	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
							es method. Today, mul nent of Transportation					

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Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

											00.0.0.0	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Building Maint Supt, 05-6002, range 20, full-time, SS, Mt. Edgecumbe Maint Gen Journey, 05-6003, range 54, full-time, LL, Mt. Edgecumbe Maint Gen Journey, 05-6004, range 54, full-time, LL, Mt. Edgecumbe Maint Spec Bfc Journey I, 05-6015, range 53, full-time, LL, Mt. Edgecumbe Maint Gen Lead, 05-6016, range 53, full-time, LL, Mt. Edgecumbe Maint Gen Journey, 05-6020, range 54, full-time, LL, Mt. Edgecumbe Mech Auto Journey, 05-6031, range 54, full-time, LL, Mt. Edgecumbe

Transfer Maintenance and Facilities Support Staff from Department of Administration for Facilities Consolidation Atrin 0.0 0.0 0.0 0.0 0.0 0.0

The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Maint Gen Journey, 01-079X, full-time, range 54, LL, Juneau Facilities Manager II, 02-5061, full-time, range 21, SS, Juneau Administrative Assistant II, 02-5157, full-time, range 14, GP, Juneau Contracting Officer III, 02-5161, full-time, range 19, GP, Juneau Office Assistant I, 02-5175, full-time, range 8, GP, Juneau Contracting Officer II, 02-5176, full-time, range 16, GP, Juneau Building Mgmt Specialist, 05-3021, full-time, range 19, GP, Juneau Maint Gen Sub - Journey I, 25-2434, part-time, range 58, LL, Juneau Maint Gen Journey, 25-2450, full-time, range 54, LL, Juneau Maint Gen Sub - Journey I, 25-2451, part-time, range 58, LL, Juneau Maint Spec Bfc Jrny II/Lead, 25-2532, full-time, range 51, LL, Juneau Maint Gen Journey, 25-2534, full-time, range 54, LL, Juneau Maint Gen Journey, 25-2535, full-time, range 54, LL, Juneau Maint Gen Journey, 25-2536, full-time, range 54, LL, Juneau Maint Gen Sub - Journey I, 25-2538, part-time, range 58, LL, Juneau Maint Spec Plumb Jrny II, 25-2539, full-time, range 51, LL, Juneau Maint Spec Bfc Jrny II/Lead, 25-2540, full-time, range 51, LL, Juneau Maint Gen Journey, 25-2541, full-time, range 54, LL, Juneau Maint Spec Bfc Foreman, 25-2543, full-time, range 50, LL, Juneau

0.0

Positions

18

0.0

3

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Facilities Services (3195) **RDU:** Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Maint Gen Journe	y, 25-2544, full-	time, range 54, LL,	Juneau									
Maint Gen Journe	y, 25-2545, full-	time, range 54, LL,	Juneau									
Receipt Authority t												_
	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
Facilities, the production and become far more In order to implem authority to acceporganization over agencies. This fur	cess of maintain of Public Facilitie streamlined and nent this new apot funds from oth time in several anding represents	ing public facilities es (as the service public facilities in savings. proach to facilities her agencies and spurayes, and the ames a placeholder ames.	can become far mo rovider) and custom maintenance, the Duend those funds on ount of receipt authors.	re effective and einer agencies (the epartment of Tranfacilities mainten ority needed will debudget cycles, ac	fficient. With add facilities owner), asportation and P ance activities. P epend on the so	ded accountability I the process of ma Public Facilities will Public facilities will ope of work to be p	ment of Transportation a between the Departmer intaining these buildings require inter-agency re be brought into this new performed on behalf of or order to properly account	nt of s can ceipt v other				
Observe Freedoments		(05 4000) for any De-	4 Theore 4 - Feet Theore			0						
Change Engineering	ng Assistant II (PosAdi	(25-1662) from Pai 0.0	7-11me to Full-11m	e for Support of 1 0.0	racilities Servic 0.0	es Organization 0.0	0.0	0.0	0.0	1	-1	0
to an Administrati	ering Assistant II ve Operations M	(25-1662), range 1 Nanager I. The PCN	9, part-time, was tra	ansferred to the need was a part-time	ewly formed Divis	sion of Facilities Se division is in need	ervices component and of a full-time position to	reclassified	0.0	·	•	ŭ
	Subtotal	4,214.0	4,051.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	******	***		

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	om FY2018 C	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
1004 Gen Fund	6,9	900.0										
1007 I/A Rcpts	8	845.8										
1061 CIP Rcpts	(685.8										
1244 Rural Air		12.7										
	Subtotal	8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
	******	******	****** Changes	From EV2019	Authorized T	o FY2018 Man	agomont Plan *	*******	******	***		
Transfer Authority			Onlanges	110111 1 12010	Authorized	O I IZOIO Maii	agement Flan					
Transfer Authority	/ to Fulla Ellerg	0.0	0.0	0.0	-13.1	0.0	13.1	0.0	0.0	0	0	0
Transfer general			capital outlay for the						0.0	O	Ū	U
			rtation and Public Fac									
			reduction of energy c									
			egorize this cost as a		pense. The amo	unt of the contract	payment changes o	ver time and				
this line item adju	ustment will align	funding with antic	ipated FY2018 contra	act expenses.								
	Subtotal	8,444.3	3,218.4	173.4	4,193.1	770.7	88.7	0.0	0.0	29		
	Gubtotui	0,777.0	0,210.4	170.4	4,100.1	110.1	00.1	0.0	0.0		•	·
	*******	*****	******* Changes	From FY201	8 Management	t Plan To FY20	019 Governor **	******	******	k*		
Align Authority to	Fund Maintena	nce from the Divi	sion of Facilities Se		J							
· ·	LIT	0.0	-3,218.9	-173.4	4,251.7	-770.7	-88.7	0.0	0.0	0	0	0
Transfer all Cent	ral Region Facilit	ies authority to the	e services line to fund	maintenance se	rvices from the n	ewly formed Divisi	on of Facilities Servi	ices which is				
			blic Facilities. The St									
maintenance to t	•	•			. .							
Transfer 29 Full-Ti	ime and 1 Part-1	Time Position to F	Facilities Services fo	or Facilities Con	solidation							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	-1	0
Transfer Central	Region Facilities	positions (29 full-t	time; 1 part-time) to the	ne newly formed	Division of Facilit	ties Services which	h is housed in the De	epartment of				
			aska is transitioning f									
			3									

Positions to be transferred:

services method.

Administrative Assistant II, 25-1189, Full-Time, Range 14, GP, Anchorage Administrative Officer I, 25-1211, Full-Time, Range 17, SS, Anchorage Building Maint Manager, 25-1186, Full-Time, Range 22, SS, Anchorage Maint Gen Journey, 25-1205, Full-Time, Range 54, LL, Anchorage Maint Gen Journey, 25-2228, Full-Time, Range 54, LL, Anchorage Maint Gen Journey, 25-3777, Full-Time, Range 54, LL, Anchorage Maint Gen Sub - Journey I, 25-3685, Part-Time, Range 58, LL, Anchorage

Positions

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Maint Gen Sub -	Journey II, 25-7	1190, Full-Time, Ran	ge 56, LL, Anchorage									
		00, Full-Time, Range										
•	, ,	54, Full-Time, Range	, ,									
		88, Full-Time, Range										
•	•	40, Full-Time, Range										
			e 53, LL, Anchorage									
		99, Full-Time, Range										
		03, Full-Time, Range										
		04, Full-Time, Range										
		77, Full-Time, Range										
			e 53, LL, Anchorage									
		0764, Full-Time, Rai	nge 51, LL, Bethei nge 51, LL, Anchorage									
		·1191, Full-Time, Rai ·1195, Full-Time, Rai										
		1196, Full-Time, Rai 1196, Full-Time, Rai										
			nge 51, LL, Renai									
			nge 51, LL, Anchorage									
•	,	, ,	nge 51, LL, Anchorage									
			Range 51, LL, Anchorage									
			Range 51, LL, Anchora									
			Range 51, LL, Anchora									
			e 51, LL, Anchorage	90								
			e 51, LL, Anchorage									
	, ,	, , , , , , , , , , , , , , , , , , ,	, , .									
Transfer from Sou	thcoast Regio	n Facilities for Mai	ntenance and Operati	ons of Aleutia	n Chain Facilitie	es						
	Trin	155.7	155.7 ·	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.7										
Effective July 1, 2	2015, a change	in the regional boun	daries of the Departme	ent of Transport	tation and Public	Facilities transferi	red what is now knowr	as the				
			coast Region. A depar									
			erred facilities (excludin	0	,	0 0 1	ally to perform mainte	nance and				
repair of all of the	e department ov	wned buildings on the	e Aleutian Chain. This	will reduce resp	onse times and	travel costs.						
			age of labor costs for th			egion Facilities (les	ss amount for Kodiak)	which will				
fund Central Reg	ion Facilities pe	ersonal services wor	c performed on Aleutia	n district facilitie	es.							
51111												
Delete Inter-Agend	•		eeded For Facilities N		0.0	0.0	0.0	0.0	0.0	•	0	0
4007.UA D :	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-155.7										
Couthagast Daris	on Facilities tra-	nafarrad tha 2	warana af labar assts f	ortho Aloutica	diatriat (laga area	ount for Kadials) to	Control Dogion Facility	tion				
Southcoast Regio	on racilities (fai	nsierreu ine 3-year a	verage of labor costs f	or the Aleutian	uistrict (less am	ount ioi rodiak) to	Central Region Facilit	ແປວ.				

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Inter-agency receipt authority is no longer needed for the personal services work performed on Aleutian district facilities.

Dooitions

Department of Transportation/Public Facilities

Component: Central Region Facilities (566) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2019 Salary and	Health Insura	ance Increases										
•	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	0.5										
- Calculate 1 12010	Subtotal	8,444.8	e from \$1389 to \$14	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	(
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	

Department of Transportation/Public Facilities

Comicos

Commodition

Capital Outlay

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Totala

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Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared

Record Title	Trans	lotais	Personal Services	iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
		******		m FY2018 C	onference Coi	mmittee To FY	2018 Authorized		******	*****		
FY2018 Conference	e Committee		3									
	ConfCom	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
1002 Fed Rcpts	1	60.1										
1004 Gen Fund	10,6	649.4										
1005 GF/Prgm	1	36.1										
1007 I/A Rcpts	2,2	248.1										
1061 CIP Rcpts	6	88.3										
	Subtotal	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
	******	******	******* Changes	From FY201	8 Managemen	t Plan To FY20)19 Governor **	*****	*****	**		
Align Authority to	Fund Maintenan	nce from the Divisi	ion of Facilities Sei	vices	_							
	LIT	0.0	-4,979.6	-134.4	6,507.6	-1,393.6	0.0	0.0	0.0	0	0	0
							sion of Facilities Ser stralized method of fa					
maintenance to the	ne new shared se	ervices method.										
Transfer 45 Full-Ti	me and 2 Part-T	ime Positions to F	Facilities Services 1	or Facilities Co	nsolidation							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45	-2	0
Transfer Northern	Region Facilities	s positions (45 full-t	time; 2 part-time) to	the newly forme	d Division of Fac	ilities Services whi	ch is housed in the D	epartment of				

services method.

Saanaria/Change

Positions to be transferred:

Administrative Assistant III, 25-1408, Full-Time, Range 15, GP, Fairbanks Administrative Assistant I, 25-2121, Full-Time, Range 12, GP, Fairbanks Building Maint Manager, 25-2110, Full-Time, Range 22, SS, Fairbanks Enviro Services Journey II, 25-2106, Part-Time, Range 60, LL, Fort Yukon Maint Gen Journey, 25-2156, Full-Time, Range 54, LL, Nome Maint Gen Journey, 25-2235, Full-Time, Range 54, LL, Tok Maint Gen Journey, 25-2236, Full-Time, Range 54, LL, Tazlina Maint Gen Journey, 25-2448, Part-Time, Range 54, LL, Fairbanks Maint Gen Sub - Journey II, 25-2231, Full-Time, Range 56, LL, Tazlina Maint Spec Bfc Foreman, 25-2067, Full-Time, Range 50, LL, Fairbanks Maint Spec Bfc Foreman, 25-2095, Full-Time, Range 50, LL, Fairbanks Maint Spec Bfc Journey I, 06-3621, Full-Time, Range 53, LL, Fairbanks Maint Spec Bfc Journey I, 25-2063, Full-Time, Range 53, LL, Jim River Maint Spec Bfc Journey I, 25-2094, Full-Time, Range 53, LL, Fairbanks Maint Spec Bfc Journey I, 25-2099, Full-Time, Range 53, LL, Tazlina Maint Spec Bfc Journey I, 25-2100, Full-Time, Range 53, LL, Fairbanks Maint Spec Bfc Journey I, 25-2104, Full-Time, Range 53, LL, Tok

Positions

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Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

NDO.	riigiiways, rwat	ion and racint	103 (400)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Maint Spec Bfc	Journey I, 25-2108, I	Full-Time, Range	e 53, LL, Seven Mile	Camp								
Maint Spec Bfc	Journey I, 25-2109, F	Full-Time, Range	e 53, LL, Chandalar (Chandler) Camp								
Maint Spec Bfc	Journey I, 25-2112, I	Full-Time, Range	e 53, LL, Sag River									
Maint Spec Bfc	Journey I, 25-2114, F	Full-Time, Range	e 53, LL, Deadhorse									
Maint Spec Bfc	Journey I, 25-2115, I	Full-Time, Range	e 53, LL, Fairbanks									
Maint Spec Bfc	Journey I, 25-2225, I	Full-Time, Range	e 53, LL, Valdez									
Maint Spec Bfc	Journey I, 25-2230, F	Full-Time, Range	e 53, LL, Valdez									
Maint Spec Bfc	Journey I, 25-2233, F	Full-Time, Range	e 53, LL, Nome									
Maint Spec Bfc	Journey I, 25-2438, F	Full-Time, Range	e 53, LL, Fairbanks									
	Journey I, 25-2454, I											
			e 53, LL, Livengood									
	Journey I, 25-3798, F											
•	Jrny II/Lead, 06-600	, ,	0 , ,									
•	,	, ,	nge 51, LL, Fairbanks									
•	,	, ,	nge 51, LL, Fairbanks									
			nge 51, LL, Fairbanks									
Maint Spec Bfc	Jrny II/Lead, 25-2103	3, Full-Time, Ra	nge 51, LL, Fairbanks	S								
Maint Spec Bfc	Jrny II/Lead, 25-215	5, Full-Time, Ra	nge 51, LL, Nome									
Maint Spec Bfc	Jrny II/Lead, 25-2234	4, Full-Time, Ra	nge 51, LL, Tok									
Maint Spec Bfc	Jrny II/Lead, 25-2426	6, Full-Time, Ra	nge 51, LL, Fairbanks	S								
			nge 51, LL, Fairbanks	S								
	Jrny II/Lead, 25-2529											
			e, Range 51, LL, Fair									
			e, Range 51, LL, Fair									
•	, ,	,	e, Range 51, LL, Dalt	on Highway								
•	nb Jrny II, 25-1597, F	, ,	, ,									
	nb Jrny II, 25-2093, F											
	nb Jrny II, 25-2102, F											
			e 51, LL, Dalton High	way								
Maint Spec Plun	nb Jrny II, 25-3780, I	Full-Time, Rang	e 51, LL, Fairbanks									
Transfer Maint Sp	ec Elec Jrny II (25-	1583) to Northe	ern Region Hwys &	Aviation for Rural	l Airport Elect	rical Maintenance)					
•	Trout	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-113	3.1										
1061 CIP Rcpts	-2	2.3										
•												

Transfer Maintenance Specialist Electrician Journey II (25-1583), wage grade 51, full-time, located in Fairbanks to the Northern Region Highways and Aviation component to provide electrical maintenance at rural airports. The original intent of assigning aviation duties to the Facilities component was to be able to utilize an electrician on facilities-related tasks and supplement with aviation tasks. However, the current workload to maintain airport runway lighting and other airport electrical needs is substantial and a severe backlog exists. Aviation tasks have proven to be the sole assignment of this electrician. The backlog has an impact on the safety and service levels of many rural airports. A transfer of the position and funding will allow a single aviation manager to more effectively allocate, prioritize, and dispatch resources of the entire region.

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Caamania/Chaman										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2019 Salary and	Health Insura	nce Increases										
•	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	0.9										
1007 I/A Rcpts		0.1										
Calculate FY2019	increase to G0	GU Health Insurand	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
	Totals	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

	3		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes From	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference			_									
1004.0 5 1	ConfCom	3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	(
1004 Gen Fund	3	,453.4										
1005 GF/Prgm 1007 I/A Rcpts		44.6 195.3										
1076 Marine Hwy	,	45.0										
1070 Maillo 11m		10.0										
	Subtotal	3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	
	*******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Align Authority to	Comply with V	acancy Factor Gu										
	LÍT	0.0	-81.5	0.0	81.5	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from the person	nal services line to	the services line to b	ring personal ser	vices within vaca	ancy factor guidelir	ies.					
A 41			ana bahan dalakad. 🗖		. dll la d d		for all others and according to					
proposed FY2019			ons being deleted. E	excess authority v	viii be reviewed t	or deletion or trans	iter during developm	ent of the				
Transfer Maint Spe	ec Electrician .	Journey II (25-2441	I) to Southcoast Hig	hways & Aviatio	on for Regional	Safety Officer						
	Trout	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1004 Gen Fund		-91.2										
Transfor vacant N	Azintonanco Sn	oc Electrician Jour	ney II (25-2441), wag	o grado 51 Joset	od in Jungaji to 9	Southooset Highwa	we & Aviation with a	ibeograph				
reclassification to			ley II (25-2441), wag	e grade 51, local	eu iii Julieau to t	outilicoast riigilwa	iys & Aviation with si	ibsequent				
			ave a dedicated Safe		n. The duties hav	e previously been	split between a Faci	ities Manager				
position who has	a background ii	n safety and an Eng	gineering Assistant III									
This reclassificati	on will bring So	uthcoast Region in	alignment with the de	epartment's North	nern and Central	Regions.						
Transfer Building	Management A	ssistant (25-2549)	to Southcoast Sup	port Services fo	r Regional Adm	inistrative Suppo	rt					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer vacant E Administrative As			5-2549), range 14, loc	ated in Juneau to	Southcoast Sup	pport Services with	subsequent reclass	fication to				
This position will	nrovide adminis	trative support to the	ne Southcoast Regior	n Administrative	duties include re	cruitment/human r	esource support for (Construction				
			the project control/fin									
		ad from the Couther	and Englished compa	nent in the FV201	19 Governor's pr	anased hudget						
Position funding v	will be transferre	ed from the Southed	Dasi Facililles compoi	ilciit iii tiic i 1201	io dovernoi a più	pposed budget.						
Position funding v	will be transferre	3,647.1	555.7	87.9	2,889.8	113.7	0.0	0.0	0.0	5	0	0

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

	3 - 7 - 7		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Onlanges	From FY2018	8 Managemen	t Plan To FY20	19 Governor *	******	*****	*		
Align Authority to			sion of Facilities Se									_
is housed in the	Department of		-555.7 o the services line to t Public Facilities. The						0.0	0	0	0
Transfer 5 Full-Ti			s for Facilities Cons		0.0	0.0	0.0	0.0	0.0	_	•	•
	nd Public Facil		0.0 ull-time) to the newly saska is transitioning f						0.0	-5	0	U
Positions to be to	ansferred:											
Maint Spec Bfc & Maint Spec Bfc & Maint Spec Bfc &	lourney I, 25-2 lourney I, 25-3 Irny II/Lead, 25	27, Full-Time, Range 158, Full-Time, Range 678, Full-Time, Range 5-1210, Full-Time, Ra 5-2547, Full-Time, Ra	ge 53, LL, Juneau ge 53, LL, Juneau	n								
Transfer to Centra	•		ice and Operations						• •			
1004 Gen Fund	Trout	-155.7 -155.7	0.0	0.0	-155.7	0.0	0.0	0.0	0.0	0	0	0
Kodiak/Aleutian Facilities compo	district from Cenent continue t	entral Region to Sout to maintain the transf	ndaries of the Depart hcoast Region. A dep erred facilities (exclud ne Aleutian Chain. Th	partmental facilitie ding Kodiak Islan	es working group d) as it is better l	made recommend located geographic	dations that the Cer	ntral Region				
			rage of labor costs for rk performed on Aleu			egion Facilities (les	ss amount for Kodia	ak) which will				
Transfer to South	coast Suppor	t Services to Fund	Regional Administra 0.0	tive Support	-81.5	0.0	0.0	0.0	0.0	0	0	^
1004 Gen Fund	Hout	-81.5 -81.5	U.U	0.0	-01.5	0.0	0.0	0.0	0.0	U	U	U
During FY2018 N	Management p	lan a vacant Building	Management Assista	ant (25-2549), rar	nge 14, located i	n Juneau was tran	sferred to Southcoa	ast Support				

During FY2018 Management plan a vacant Building Management Assistant (25-2549), range 14, located in Juneau was transferred to Southcoast Support Services with subsequent reclassification to Administrative Assistant I, range 12.

This position provides administrative support to the Southcoast Region. Administrative duties include recruitment/human resource support for Construction, Facilities and Support Services, special projects for the project control/finance section and processing financial documents and time and equipment transactions.

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Position funding	is being transferre	ed from the Southco	ast Facilities comp	oonent.								
	Subtotal	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
-	Totals	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		n FY2018 Co	nference Cor	nmittee To FY	2018 Authorized		*******	*****		
FY2018 Conferen	ce Committee											
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,7	59.3			•							
1108 Stat Desig		11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	*** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

Docitions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	****	*****	***** Changes Fro	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	Committee		•									
	ConfCom	40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
1004 Gen Fund	7,52	1.7										
1005 GF/Prgm	334	1.4										
1007 I/A Rcpts	227	7.9										
1061 CIP Rcpts	3,806											
1108 Stat Desig	130).2										
1200 VehRntlTax	4,999	9.2										
1239 AvFuel Tax	2,808											
1244 Rural Air	1,113											
1249 Motor Fuel	19,59											
Transportation Mai	ntenance Fund S	hortfall Sec34d	Ch1 SSSLA2017 P1	05 L23 (HB57)								
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.79	5.6										
1249 Motor Fuel	-9,795	5.6										
Special Aviation Fu (Language) 1004 Gen Fund 1239 AvFuel Tax (a) If the balance of special aviation fu	rel Tax Account S ConfC(L) 1,404 -1,404 of the special aviatel tax account (AS	thortfall Sec34: 0.0 1.3 1.3 ion fuel tax acc 43.40.010(e)),	a Ch1 SSSLA2017 P1 0.0 ount (AS 43.40.010(e) the amount of the sho year ending June 30,	105 L12 (HB57) 0.0 0)) is insufficient to	0.0	0.0 ppropriations made	0.0 e in sec. 1 of this Act		0.0	0	0	0
					12 245 4	0.602.0	5.0	0.0	0.0	165	4	14
	Subtotal	40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
Align Authority for			******** Changes I	From FY2018	Authorized T	o FY2018 Man	_	******	******	***		
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for previously hit the	equipment charge personal services l	s via the Time & ine in the State	& Equipment process to accounting system a	to the services lin and with the new	ne for inter-agen accounting syst	cy reimbursable se tem hit the services	ervices agreements. s line.	These charges				
Transfer Positions			tion for Shared Servi									
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
for accounts paya	ble and travel and	expense activiti	ties (DOT&PF) transfe ies during the FY2018 vave of positions. An	Governor's scen	ario. During the	e transition of work	k, Shared Services co	onducted further				

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Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
DOT&PF and SS												
The following PC	N is transferred	back to DOT&PF:										
Full-time, Adminis	strative Assistan	ıt II (25-1169), ranç	ge 14, located in Anche	orage								
Align Authority for			nbursable Services A									
payable and trave which resulted in	el and expense a changes from th	activities during the ne original wave of	e FY2018 Governor's s	scenario. During ent to personal s	the transition of ervices authority	work, Shared Ser y is needed to aligr	0.0 ska organization for acc vices conducted further n expenditure authority	review	0.0	0	0	0
	Subtotal	40,533.2	18,548.0	63.6	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
Winter Snow and I	Dec	-100.0	-100.0	0.0	0.0	t Plan To FY20 0.0	0.0	0.0	0.0	0	0	0
roads of snow an other roads withir conditions. Low p When weather ev	rtime used for ed d ice by categor n the local transportiority roads cou vents are back to	izing every road as portation network. I ald be impassable to back it will increa	s one of five priority lev	vels. Each level is event it could take ularly if there are	s based on traffi e 24 hours to re back-to-back st	c volume, speed, a turn priority level I form events.	matic approach to clear and connections to com roads to fair or better d	munities and				
Reduction in over roads of snow an other roads withir conditions. Low p	rtime used for ed d ice by categor n the local transportiority roads cou vents are back to	quipment operators izing every road as portation network. It is impassable to back it will increa	s one of five priority level During a winter storm of for several days partice	vels. Each level is event it could take ularly if there are	s based on traffi e 24 hours to re back-to-back st	c volume, speed, a turn priority level I form events.	and connections to com	munities and	0.0	0	0	0
Reduction in over roads of snow an other roads within conditions. Low p When weather ev Maintain Environm 1004 Gen Fund 1061 CIP Rcpts This fund source Improvement Pro Department of En	rtime used for ed d ice by categor n the local transporiority roads cou vents are back to nental Positions FndChg	quipment operators izing every road as cortation network. It less that the property of the pro	s one of five priority level During a winter storm of for several days particulated the several for respondent designs of the several for respondent days and designs of the several for respondent for respondent days and designs of the several for respondent days and designs of the several forms of the severa	vels. Each level is event it could take ularly if there are It to lower level road. 0.0 egional staff and rethese positions halth Administration	s based on traffice 24 hours to reback-to-back stads and pedestrads and pedestrads and pedestrads and the Environt and the Environt states.	c volume, speed, a turn priority level I torm events. rian access. 0.0 ations in environme increase opportunonmental Protectio	and connections to comroads to fair or better d 0.0 ental compliance. Capitities for violations falling	nmunities and iriving 0.0	0.0	0	0	0
Reduction in over roads of snow an other roads within conditions. Low p When weather ev Maintain Environm 1004 Gen Fund 1061 CIP Rcpts This fund source Improvement Pro Department of En	rtime used for ed d ice by categor n the local transporiority roads cou vents are back to nental Positions FndChg	quipment operators izing every road as cortation network. It less that the property of the pro	s one of five priority level During a winter storm of for several days particulate the time to respond 0.0 and enforcement for reace General Funds for	vels. Each level is event it could take ularly if there are It to lower level road. 0.0 egional staff and rethese positions halth Administration	s based on traffice 24 hours to reback-to-back stads and pedestrads and pedestrads and pedestrads and the Environt and the Environt states.	c volume, speed, a turn priority level I torm events. rian access. 0.0 ations in environme increase opportunonmental Protectio	and connections to comroads to fair or better d 0.0 ental compliance. Capitities for violations falling	nmunities and iriving 0.0	0.0	0	0	0

certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation.

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

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PFT Record Title Trans Totals Personal Travel Services Services Services Commodities Capital Quitay Grants Banefits		0 ,	, Aviation and Fa	,							P	ositions	
Adjust Motor Fuel Tax Receipts for Anticipated Collections FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
FindChg	At the time of the	consolidatio	n funding for trave	el was not transferred.									
1004 Gen Fund 1249 Motor Fuel 1247 Receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$36.2 million. Adjust Aviation Fuel Tax Receipts for Anticipated Collections FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	djust Motor Fuel		•		0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Adjust Aviation Fuel Tax Receipts for Anticipated Collections FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		ŭ											
Find Chg		tax receipts	allocated to Depa	rtment of Transportation	n and Public Facilities c	components	based upon FY201	19 anticipated collection	s of \$36.2				
Adjust aviation fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$4.6 million. Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57) (Language) OTI 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	djust Aviation Fu				0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57) (Language) OTI 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
(Language) OTI 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		el tax receip	ts allocated to Dep	partment of Transportation	on and Public Facilities	s component	s based upon FY2	019 anticipated collection	ons of \$4.6				
Reverse language section appropriation related to collection of motor fuel tax receipts. The FY2018 budget assumed that an increase to the state's motor fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34c Ch1 SSSLA2017 P105 L23) replaced unrealizable motor fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, motor fuel tax appropriations will be brought in line with anticipated collections. Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57) (Language) OTI 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							0.0	0.0	0.0	0.0	0	0	(
taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34c Ch1 SSSLA2017 P105 L23) replaced unrealizable motor fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, motor fuel tax appropriations will be brought in line with anticipated collections. Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57) (Language) OTI 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
(Language) OTI 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	taxes would be en unrealizable moto	nacted by the or fuel tax re	e legislature. Sinc	e no increase to these tree to the tree tree tree to the tree tree tree tree tree tree tree	axes was approved, re and Public Facilities b	eversion lang	uage (Sec34c Ch1	1 SSSLA2017 P105 L23	3) replaced				
1004 Gen Fund -1,404.3 1239 AvFuel Tax 1,404.3 Reverse language section appropriation related to collection of aviation fuel tax receipts. The FY2018 budget assumed that an increase to the state's aviation fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34a Ch1 SSSLA2017 P105 L12) replaced unrealizable aviation fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, aviation fuel tax appropriations will be brought in line with anticipated collections. FY2019 Salary and Health Insurance Increases SalAdj 8.8 8.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0							0.0	0.0	0.0	0.0	0	0	(
fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34a Ch1 SSSLA2017 P105 L12) replaced unrealizable aviation fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, aviation fuel tax appropriations will be brought in line with anticipated collections. FY2019 Salary and Health Insurance Increases SalAdj 8.8 8.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund		,										
FY2019 Salary and Health Insurance Increases SalAdj 8.8 8.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	fuel taxes would be replaced unrealized	be enacted backed be able aviation	by the legislature. I fuel tax receipts i	Since no increase to the n the Department of Tra	ese taxes was approve ansportation and Public	d, reversion Facilities bu	language (Sec34audget with general	Ch1 SSSLA2017 P105	s aviation 5 L12)				
SalAdj 8.8 8.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0					ignt in line with anticipa	ated collectio	ins.						
1004 Gen Fund 6.3	•		8.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts 2.4	1004 Gen Fund 1061 CIP Rcpts		6.3 2.4										

State of Alaska

Office of Management and Budget

Submitted February 13, 2018

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1244 Rural Air		0.1										
Salary and Health	n Insurance Incre	eases: \$8.8										
Calculate FY2019	9 increase to GG	U Health Insurance	ce from \$1389 to \$14	32 per member po	er month.							
	Subtotal	40,439.8	18,456.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	******	***		
	Totals	40,439.8	18,456.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

Proposition	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
Confroom Confroom Go, Gas-7 30,849.7 708.3 18,96.1 10,185.6 0.0 0.0 0.0 0.0 244 56	**	******	******	***** Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
1002 Fed Rcpts	FY2018 Conference	e Committee		_									
1006 Gen Fund 12,678, 2 1005 GF/Fgrg 338, 8 1007 I/A Ropts 146, 7 1001 CIP Ropts 6,363, 8 1108 Stat Desig 264, 1 1209 vehKnitTax 498.1 1 239 AvFuel Tax 2,340.4 1249 Motor Fuel 32,891, 9		ConfCom	60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
1005 GF/Prgm 338.8 146.7 1061 CIP Repts 6,363.8 146.7 1200 VehRnITTax 498.1 1229 AVFuel Tax 4,795.4 1244 Rural Air 2,340.4 1229 AVFuel Tax 2,340.4 1229 AVFuel Tax 2,340.4 126.8 1	1002 Fed Rcpts		322.3										
1007 (JA Recipts 146.7 1006 CIP Recipts 6.363.8 1108 Stat Desig 264.1 1209 vehRniTax 498.1 1239 AvFuel Tax 2,340.4 1249 Motor Fuel 32,891.9 **Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57) (Language) ConfC(1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund	12	,678.2										
108 Stat Desig 264.1 1200 VehRntTax 498.1 1239 AVFuel Tax 4,795.4 1244 Rural Air 2,340.4 1249 Motor Fuel 32,891.9 **Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57) (Language)	1005 GF/Prgm		338.8										
1108 Stat Desig 264.1 1209 VehRnITa	1007 I/A Rcpts		146.7										
1209 AVFuel Tax	1061 CIP Rcpts	6	,363.8										
1239 AVFuel Tax	1108 Stat Desig		264.1										
1249 Motor Fuel 2,340.4 1249 Motor Fuel 2,340.4 1249 Motor Fuel 16,446.0 1004 Gen Fund 16,446.0 1004 Gen Fund 16,446.0 1004 Gen Fund 16,446.0 1004 Gen Fund 16,446.0 1005 Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HBS7) (c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018. Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HBS7) (Language) Confc(L) 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,	1200 VehRntlTax		498.1										
Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57) (Language) ConfC(L) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1239 AvFuel Tax	4	,795.4										
Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57) (Language)	1244 Rural Air	2	,340.4										
(Language) ConfC(L) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1249 Motor Fuel	32	,891.9										
1004 Gen Fund 16,446.0 1249 Motor Fuel -16,446.0 (c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018. Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57) (Language) ConfC(L) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transportation Mai	intenance Fun	nd Shortfall Sec34d	Ch1 SSSLA2017 P	105 L23 (HB57)								
1249 Motor Fuel -16,446.0 (c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018. Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57) (Language)	(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018. Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57) (Language) ConfC(L) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund	16	,446.0										
general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018. Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57) (Language) ConfC(L) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1249 Motor Fuel	-16	,446.0										
special aviation fuel tax account (AS 43.40.010(e)), the amount of the shortfall is appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018 Subtotal 60,639.7 30,849.7 708.3 18,896.1 10,185.6 0.0 0.0 0.0 0.0 244 56 ***********************************	1004 Gen Fund		,397.7	0.0	Ò.0 ´	0.0	0.0	0.0	0.0	0.0	0	0	
**************************************	special aviation fu	iel tax account	(AS 43.40.010(e)),	the amount of the sh	ortfall is appropria								
Change Time Status Maint Spec Elect Jrny II (25-2144) from Part-Time to Full-Time for Rural Airport Electrical Needs PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				Onlange				019 Governor **	******	******	**		
Time status change of Maintenance Specialist Electrician, Journey II (25-2144) located in Nome from part-time to full-time to meet the electrical maintenance needs at all Western district rural airports in the Northern Region. Transfer Maint Spec Elec Jrny II (25-1583) from Northern Region Facilities for Rural Airport Electrical Maintenance Trin 115.4 115.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1004 Gen Fund 113.1	Change Time Statu												
needs at all Western district rural airports in the Northern Region. Transfer Maint Spec Elec Jrny II (25-1583) from Northern Region Facilities for Rural Airport Electrical Maintenance Trin 115.4 115.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1004 Gen Fund 113.1		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	(
Trin 115.4 115.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1004 Gen Fund 113.1					5-2144) located in	Nome from part-	-time to full-time to	meet the electrical r	naintenance				
Trin 115.4 115.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1004 Gen Fund 113.1	Transfer Maint Spe	ec Elec Jrnv II	(25-1583) from No	rthern Region Facil	ities for Rural Air	port Electrical	Maintenance						
1004 Gen Fund 113.1								0.0	0.0	0.0	1	0	(
	1004 Gen Fund						2.0		2.0	2.0	•	-	
1061 CIP Repts 2.3	1061 CIP Rcpts		2.3										

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Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

mileo (100)							Po	sitions	
Personal Services	Travel Se	ervices Con	nmodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ural airports. The or ement with aviation og exists. Aviation ta	ge grade 51, full-time, locate riginal intent of assigning avitasks. However, the curren asks have proven to be the the position and funding will	iation duties to t t workload to ma sole assignmen	he Facilities aintain airpoi t of this elect	component was to be ab t runway lighting and oth rician. The backlog has	le to utilize ner airport an impact				
to the Consolidati 0.0	ion of Certificated Airport -8.3	Operations 0.0	0.0	0.0	0.0	0.0	0	0	0
ional Safety and Air	s at the federal level as well rport Security Officers respo ed within Statewide Aviation	nsible for the st							
was not transferred.									
Collections 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ment of Transportation	ion and Public Facilities com	nponents based	upon FY201	9 anticipated collections	of \$36.2				
d Collections 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
rtment of Transporta	ation and Public Facilities co	omponents base	ed upon FY20	019 anticipated collection	ns of \$4.6				
tfall Sec34c Ch1 St 0.0	SSLA2017 P105 L23 (HB57 0.0	7) 0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0 0.0		0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34c Ch1 SSSLA2017 P105 L23) replaced unrealizable motor fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, motor fuel tax appropriations will be brought in line with anticipated collections.

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Reverse Special A	viation Fuel T	ax Account Shortf	fall Sec34a Ch1 SSS	SLA2017 P105 L1:	2 (HB57)							
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.397.7										
1239 AvFuel Tax		2.397.7										
		_,										
Reverse language	e section appr	opriation related to	collection of aviation	fuel tax receipts. 7	he FY2018 budg	get assumed that a	in increase to the state	s aviation				
							Ch1 SSSLA2017 P105					
replaced unrealization	able aviation f	uel tax receipts in th	ne Department of Tra	insportation and Pi	ublic Facilities bu	dget with general	funds. Together with a	,				
			priations will be brou				· ·					
FY2019 Salary and												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.8										
1249 Motor Fuel		1.5										
Salary and Health	n Insurance Inc	creases: \$11.9										
Calculate FY2019	increase to G	GU Health Insuran	ce from \$1389 to \$14	432 per member p	er month.							
Change Time State	.a Faulamani	Onemater lessons	/ II (25-2147) from P	out Time to Full T	ima far Katrahı	. Airmort Stoffing	_					
Change Time Statt	PosAdi	0.0	0.0	0.0	0.0	ie Airport Stailing 0.0	0.0	0.0	0.0	1	-1	0
Time status chan	ae of Equipme	ent Operator Journe	v II (25-2147) located	d in Kotzebue from	part-time to full-	time to meet airpor	rt staffing needs at Kotz	ebue				
Airport.	3		, (== = ,									
, p o. t.			00.077.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
	Subtotal	60,758.7	30,977.0	700.0	10,090.1	10,105.0	0.0	0.0	0.0	271	0-7	20
		60,758.7 *******	•		,	FY2019 Gover			*******		04	20

Positions

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	***	******	** Changes Fro	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	******	****		
FY2018 Conference	e Committee		3									
	ConfCom	22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
1002 Fed Rcpts		2.2	.,		,	, -						
1004 Gen Fund	4,80	4.1										
1005 GF/Prgm	5	6.8										
1007 I/A Rcpts	6	5.2										
1027 Int Airprt	1,30	6.3										
1061 CIP Rcpts	2,08	4.6										
1108 Stat Desig	10	4.7										
1239 AvFuel Tax	1,64											
1244 Rural Air	63	7.5										
1249 Motor Fuel	11,51	3.4										
Special Aviation Fu		Shortfall Sec34a	Ch1 SSSLA2017 P	105 L12 (HB57)								
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	82	0.1										
1239 AvFuel Tax	-82	0.1										
special aviation fu	el tax account (AS	6 43.40.010(e)), th		ortfall is appropriat			e in sec. 1 of this Act epartment of Transpo					
Transportation Mai	intenance Fund S	Shortfall Sec34c (h1 SSSLA2017 P	105 L23 (HB57)								
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,75	6.7										
1249 Motor Fuel	-5,75	6.7										
			n the transportation Public Facilities for				\$0, are appropriated 30, 2018.	from the				
	Subtotal	22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
	******	******	***** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan **	******	******	**		
Delete Vacant Posi	tions (25-N11004	. 25-N11005)	2900									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
These two long-te and expired on 6/3		ns were funded wit	h Capital Improven	nent Project (CIP)	receipts, and no	ot general funds. T	hese positions are no	on-permanent				

Positions to be deleted:

Non-permanent, Equip Operator Sub Journey I (25-N11004), wage grade 58, located in Juneau Non-permanent, Equip Operator Sub Journey I (25-N11005), wage grade 58, located in Juneau

Positions

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Maint Spe	ec Electrician J	ourney II (25-244	1) from Southcoast	Facilities for Reg	gional Safety Of	fficer						
·	Trin	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.2										
Transfer vacant Nacant Nacant to			ney II (25-2441), wag	ge grade 51, locat	ed in Juneau to	Southcoast Highwa	ays & Aviation with sub	sequent				

Southcoast Region Highways & Aviation does not have a dedicated Safety Officer position. The duties have previously been split between a Facilities Manager

Southcoast Region Highways & Aviation does not have a dedicated Safety Officer position. The duties have previously been split between a Facilities Manager position who has a background in safety and an Engineering Assistant III.

This reclassification will bring Southcoast Region in alignment with the department's Northern and Central Regions.

	Subtotal	23,076.2	10,651.1	214.8	7,953.1	4,257.2	0.0	0.0	0.0	92	8	2
	*******	******	******* Changes	From FY2018	Management Pla	an To FY2019 G	overnor *****	*******	******	ŧ		
Winter and Summ	ner Overtime Red	duction	•		J							
	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Specu, and colli												
priority level I roa events. Summer levels will have a	ads to fair or bette r maintenance wi a long-term effect	er driving condition Il also be reduced, on the deterioratio	s. Low priority roads resulting in a decrea n of state roadway a	could be impassat ase in roadway mai assets.	ble for several days intenance, guardrail	,	ire back-to-back st	orm				
priority level I roa events. Summer levels will have a	ads to fair or bette r maintenance wi a long-term effect wide Aviation for	er driving condition Il also be reduced, on the deterioratio	s. Low priority roads resulting in a decrea on of state roadway a the Consolidation	could be impassat ase in roadway mai ssets. of Certificated Ai	ble for several days intenance, guardrail rport Operations	particularly if there a repairs and vegetati	re back-to-back st ion control. Loweri	orm ng service	0.0	0	0	0
priority level I roa events. Summer levels will have a	ads to fair or bette r maintenance wi a long-term effect wide Aviation for Trout	er driving condition Il also be reduced, on the deterioratio	s. Low priority roads resulting in a decrea n of state roadway a	could be impassat ase in roadway mai assets.	ble for several days intenance, guardrail	particularly if there a	ire back-to-back st	orm	0.0	0	0	0

Transfer to Southcoast Support Services to Consolidate Administrative Functions

Trout -273.6 -273.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -3 0

1004 Gen Fund -197.6 1061 CIP Rcpts -76.0

Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the

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Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

				,							P	ositions	
Scenario/Change Record Title	Trans Type	Tot	tals Perso Serv		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
delivery of admini	strative suppo	rt to all Sout	thcoast Region em	ployees.									
25-0149, full-time, 25-2550, full-time, 25-3551, full-time	, Administrativ	e Officer I, r	ange 17, located in	n Juneau									
Transfer Equipmer	nt Operator Jo			assify to Project	Assistant for	Initiative Ma	anagement	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-16.7									-		_
Additionally, it has focus of this positi Agile Assets Main	s become appa ion will be the tenance Mana	arent that ha Results Bas agement sys	aving an owner of I sed Alignment bus stem.	key initiatives will iness module, as	lead to the suc well as the imp	ccess and cor elementation	nsistency of initia of Cognos depart	d special projects at a tives within the region tment business analy 6, located in Juneau.	n. The primary rtics system and				
rransier Equipme	ni Operator st	Juliley III/Iea	au, wage graue 52	, located in Adak	and reciassiny	io Frojeci As	sistant i, range it	o, located ili Julieau.					
Partial funding be	ing transferred	d with this po	osition.										
Adjust Motor Fuel	Tax Receipts FndChg		ated Collections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1249 Motor Fuel		5,651.8 5,651.8											
Adjust motor fuel million.	tax receipts all	located to D	epartment of Tran	sportation and Pu	ıblic Facilities o	components t	based upon FY20	19 anticipated collec	tions of \$36.2				
Adjust Aviation Fu	el Tax Receip FndChq		ipated Collection	os 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1239 AvFuel Tax	3	820.1 -820.1											
Adjust aviation fue million.	el tax receipts	allocated to	Department of Tra	ansportation and	Public Facilities	s components	s based upon FY	2019 anticipated colle	ections of \$4.6				
Reverse Transport							0.0	0.0	0.0	0.0	•	•	•
(Language) 1004 Gen Fund 1249 Motor Fuel		5,756.7 5,756.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ü
Reverse language taxes would be er	e section appro	opriation rela	Since no increase	to these taxes wa	as approved, re	eversion lang	uage (Sec34c Ch	n increase to the state of SSSLA2017 P105 pether with a correspo	L23) replaced				

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Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

_	3 - 7 - 7	, triation and r doin	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
change, motor fue	el tax appropr	iations will be brough	nt in line with anticipa	ted collections.								
Reverse Special A	viation Fuel	Γax Account Shortf	all Sec34a Ch1 SSS	LA2017 P105 L12	2 (HB57)							
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-820.1										
1239 AvFuel Tax		820.1										
fuel taxes would be replaced unrealized	be enacted by able aviation	the legislature. Sind fuel tax receipts in th	ce no increase to the	se taxes was appr rsportation and Pu	oved, reversion ublic Facilities bu	language (Sec34a dget with general	an increase to the state! Ch1 SSSLA2017 P105 funds. Together with a					
FY2019 Salary and	l Health Insu											
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		0.3										
1249 Motor Fuel		0.3										
Salary and Health	n Insurance In	creases: \$2.4										
Calculate FY2019	9 increase to 0	GGU Health Insurance	ce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	22,702.3	10,292.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	22,702.3	10,292.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	*****	***** Changes Fro	om FY2018 Co	onference Con	nmittee To FY2	2018 Authorized	*******	******	*****		
FY2018 Conference												
	ConfCom	6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		31.0										
1214 WhitTunnel	I 1,9	28.9										
	Subtotal	6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
	******	*****	******** Changes	From FY2018	Management	t Plan To FY20	19 Governor **	******	*****	**		
Align Authority to	Comply with Va	cancy Factor Gu	uidelines		_							
	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
The Whittier Acce vacancy factor.	ess and Tunnel co	omponent has on	e employee with no a	nticipated vacand	y. This transfer	will allow the comp	onent to budget a z	ero percent				
Authority is availa	able from the conf	ractual services l	line due to a planned i	eduction to meet	personal service	es needs.						
FY2019 Salary and	d Health Insuran SalAdi	ce Increases 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
Salary and Health	h Insurance Incre	ases: \$0.5										
0 1 1 1 5 700 1	9 increase to GGI	J Health Insurand	ce from \$1389 to \$143	2 per member pe	er month.							
Calculate FY201					5,832.9	68.2	207.5	0.0	0.0	1	0	
Calculate FY201	Subtotal	6,260.4	151.8	0.0	5,632.9	00.2	20.10				·	•
Calculate FY201		6,260.4 *******			•	FY2019 Gover			******	***	ŭ	•

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt	2,2	226.3										
	Subtotal	2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
	******	******	******** Changes	From FY2018	8 Managemen	t Plan To FY20)19 Governor **	*****	******	**		
Align Authority to	Comply with Va	cancy Factor Gu	idelines									
	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
I ransfer authorit	y to the personal	services line to bri	ing the component w	ithin allowable va	cancy factor guid	delines.						
Authority is availa	able in services li	ne due to anticipa	ted expenditures beir	ng less than budg	jeted.							
FY2019 Salary and	d Health Insuran	ce Increases										
-	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.5										
Salary and Healt	h Insurance Incre	ases: \$3.5										
Calculate FY201	9 increase to GG	U Health Insuranc	e from \$1389 to \$143	32 per member p	er month.							
	Subtotal	2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
	********	********	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	********	***		
	Totals	2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2018 Co	nference Con	nmittee To FY2	2018 Authorized	******	*******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt	7,5	69.5										
	Subtotal	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
	******	*****	******* Changes	From FY2018	Management	Plan To FY20	19 Governor ***	******	*****	k*		
Reverse Feasibilit	ty Study for Main	tenance Renair	& Overhaul Facility	110111 1 12010	Management		13 GOVERNO					
rtovoroo i odolollit	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-4	0.00								-	-	-
facility will allow f	for the maintenand	ce and repair of la	ly for a Maintenance R arge 747-8 aircraft, wh not anticipated as an c	ich is the aircraft								
FY2019 Salary and			40.4	2.2	2.0		2.2	0.0	2.2	•	•	•
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.1										
Salary and Healt	th Insurance Incre	ases: \$10.1										
Calculate FY201	9 increase to GGU	J Health Insuranc	ce from \$1389 to \$143	2 per member pe	er month.							
	Subtotal	7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

			******** Changes I	From FY2019	Governor To	FY2019 Govern	nor Amended **	*******	*******	***		

Docitions

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

		/ por to (100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
		******		om EV2019 C	onforonce Co	mmittae To EV	2018 Authorized		*******	*****		
EVO040 Camfanana			Changes Fi	OIII F12016 C	office Col	illillittee 10 F1	2016 Authorizeu					
FY2018 Conference		00 405 4	44.754.0	07.0	40.070.0	4 000 0	00.0	0.0	0.0	400	•	,
	ConfCom	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	(
1027 Int Airprt	23	,425.4										
	Subtotal	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	(
	******	******	****** Change	s From FY2018	8 Managemen	t Plan To FY20	019 Governor **	******	******	**		
FY2019 Salary and	d Health Insura	nce Increases	_		_							
-	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt	-	1.5										
Salary and Healtl	h Insurance Inc	reases: \$1.5										
Calculate FY2019	9 increase to G	GU Health Insuran	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	(
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

		/ porto (100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*:	******	*******	***** Changes Fr	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee											
	ConfCom	19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	(
1027 Int Airprt	19,	276.7										
	Subtotal	19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	
	*******	*******	******* Change	s From FY201	8 Managemen	t Plan To FY20)19 Governor **	******	******	**		
FY2019 Salary and	d Health Insurai	nce Increases	· ·		· ·							
•	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		1.0										
Salary and Healtl	h Insurance Incr	eases: \$1.0										
Calculate FY2019	9 increase to GO	GU Health Insuran	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	
	********	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*******	**** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		ū									
	ConfCom	6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
1027 Int Airprt	6,	422.1										
	Subtotal	6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
	********	******	****** Changes	From FY2018	3 Managemen	t Plan To FY20)19 Governor **	*****	******	**		
Align Authority to	Comply with V	acancy Factor Gui										
	LIT	0.0	45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0	0	0
Transfer authorit	ty to the personal	services line to bri	ng the component w	ithin allowable va	cancy factor guid	delines.						
Authority is avail	lable from the cap	oital outlay line due	to a planned reducti	on in spending to	meet personal s	services needs.						
FY2019 Salary and												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.4										
Salary and Healt	th Insurance Incr	eases: \$6.4										
Calculate FY201	9 increase to GG	GU Health Insurance	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
	Totals	6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	***** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	C
1002 Fed Rcpts 1027 Int Airprt		598.3 359.8										
	Subtotal	11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	-
	******	******	******** Changes	From FY2018	Managemen	t Plan To FY20	119 Governor ***	******	*****	**		
FY2019 Salary and	Health Insurar	ice Increases	Onungoo		managomon		710 001011101					
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1027 Int Airprt	•	6.5										
Salary and Health	n Insurance Incre	eases: \$6.5										
Calculate FY2019	increase to GG	U Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	C
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

FY2018 Conference 1027 Int Airprt 1061 CIP Rcpts Transfer to Fairbar	e Committee ConfCom 2 Subtotal	2,086.8 ,004.2 82.6 2,086.8	**** Changes Fr 1,463.0	om FY2018 Co 40.0	onference Cor 573.5	nmittee To FY2 10.3	2018 Authorized 0.0	***************************************	********			
1027 Int Airprt 1061 CIP Rcpts	ConfCom 2	,004.2 82.6	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0			
1061 CIP Rcpts	2 Subtotal	,004.2 82.6	1,463.0	40.0	5/3.5	10.3	()()				^	,
1061 CIP Rcpts	Subtotal	82.6					0.0	0.0	0.0	11	0	(
<u> </u>												
Transfer to Fairbar		2,086.8										
Transfer to Fairbar	******		1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	(
Transfer to Fairbar		*******	****** Changes	From FY2018	Authorized T	o FY2018 Mana	agement Plan **	******	******	**		
		fety for Two-Way F										
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		-10.0										
The annual two-w	av radio mainte	enance and renair r	eimbursable service	agreement betwee	en Fairbanks Int	ernational Airport a	nd the Enterprise Te	echnology				
			as historically been f									
two-way radio ma	intenance and	repair work is reque	sted by the Fairbank	s Airport Safety c	omponent.	•	,	, ,				
T1: 1 6 1:		1.0										
i his transfer align	is the authority	and the expenditure	e with the componen	t requesting service	ce.							
Align Authority to I	Purchase Sun	nlies for the Comn	on Use Passenger	Processing Syst	tem							
7 mg. 7 manority to	LIT	0.0	0.0	0.0	-10.6	10.6	0.0	0.0	0.0	0	0	(
Transfer authority	for the purcha	se of inventory requ	ired for the common	use passenger pr	ocessing systen	n. Inventory includ	es bag tags and boa	rding passes.				
•	•				0 ,	•	0 0	0.				
Authority is availa	ble to transfer	based on future pro	ected expenditures.									
	Subtotal	2,076.8	1,463.0	40.0	552.9	20.9	0.0	0.0	0.0	11	0	(
	*****	*******	*******	- Fram FV2040	Managana	Diam To EVOC	40 Cavarrar ***	·******	******	-+		
FY2019 Salary and			Changes	5 From F12018	wanagemen	Plan To FY20	19 Governor ""					
F12019 Salary allu	SalAdi	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt	- Ca., Laj	2.5		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	`
1061 CIP Rcpts		0.1										
Salary and Health	Insurance Inc	reases: \$2.6										
Calculate FY2019	increase to G	GU Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	(
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Govern	nor Amended **	*****	******	**		
			•									
	Totals	2,079.4	1.465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

Positions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468) **RDU:** International Airports (189)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	*****	***** Changes Fro	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference												
4007 link Alimont	ConfCom	4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	(
1027 Int Airprt	4,2	02.5										
	Subtotal	4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	(
	********	******	****** Changes	From FY2018	Authorized 1	To FY2018 Man	agement Plan	******	******	***		
Align Authority fo	or Building Materi		J				J					
	LIT	0.0	0.0	0.0	-124.4	124.4	0.0	0.0	0.0	0	0	0
available from th issuance of a ma	ne services line du aintenance agreen	e to a reduction ir nent with an outsi										
Align Authority to	Comply with Va	•	idelines 14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	r
Transfer authorit	=::	0.0	nal services line to b				0.0		0.0	U	U	U
			ncy factor after this tra		vices within vaca	aricy factor guideni	ies. The Fairbanks /	Airport r aciilles				
Authority is sucil	lable from the com	iaaa linaa dua ta	decreases in utility ex	raandituraa ralata	d to mildor winte	er waathar raduain	a alastriaal and bast	ing oil uggas				
Authority is availa	lable from the serv	rices lines due to	decreases in utility ex	penditures relate	a to milder willte	er weather reducin	y electrical and fleat	ing on usage.				
Transfer from Fair		ield & Equipmen	t Maintenance to Pa	rtially Fund Swir	ng Shift Buildin	g Maintenance						
	Trin	60.7	CO 7									
		69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1027 Int Airprt		69.7	69.7	0.0	0.0		0.0	0.0	0.0	0	0	C
Transfer authorit (25-#007)) requir	ty to Fairbanks Air ired to provide 24/	69.7 port Facilities to p 7 building mainter	partially fund two new nance staff in support Il alleviate possible ai	positions (Maint sof Fairbanks Inte	Spec Plumb Jou rnational Airport	0.0 rney II (25-#008),	Maint Spec BFC Jou	ırney I	0.0	0	0	С
Transfer authorit (25-#007)) requir personnel. Havir	ty to Fairbanks Air ired to provide 24/ ing dedicated staff	69.7 port Facilities to p 7 building mainter for swing shift wi	partially fund two new nance staff in support	positions (Maint s of Fairbanks Inte rline and operatio	Spec Plumb Jou rnational Airport nal delays.	0.0 rney II (25-#008),	Maint Spec BFC Jou	ırney I	0.0	0	0	0
Transfer authorit (25-#007)) requir personnel. Havii Funding is availa	ty to Fairbanks Air red to provide 24/ ing dedicated staff able to transfer du	69.7 port Facilities to p 7 building mainter for swing shift wil e to employees in 25-#008) & Maint	partially fund two new nance staff in support Il alleviate possible ai longevity steps retirir t Spec BFC Journey	positions (Maint so of Fairbanks Interline and operation ong or leaving state	Spec Plumb Jou rnational Airport nal delays. e service. wing Shift Buil	0.0 rney II (25-#008), The two position	Maint Spec BFC Jou s will be dedicated s	urney I swing shift		·	v	0
Transfer authorit (25-#007)) requir personnel. Havii Funding is availa Add Maint Spec P	ty to Fairbanks Air ired to provide 24/ ing dedicated staff able to transfer du Plumbing Jrny II (PosAdj uilding maintenanc	69.7 port Facilities to p 7 building mainter for swing shift wil e to employees in 25-#008) & Maint 0.0	partially fund two new nance staff in support Il alleviate possible ai longevity steps retirir	positions (Maint S of Fairbanks Inte rline and operation ng or leaving state I (25-#007) for S 0.0	Spec Plumb Jou rnational Airport nal delays. e service. wing Shift Buil 0.0	0.0 rney II (25-#008), The two position ding Maintenance 0.0	Maint Spec BFC Jou s will be dedicated s	urney I swing shift 0.0	0.0	2	0	0
Transfer authorit (25-#007)) requir personnel. Havin Funding is availa Add Maint Spec P Currently, the bu call-out and over	ty to Fairbanks Air ired to provide 24/2 ing dedicated staff able to transfer due Plumbing Jrny II (PosAdj uilding maintenance rtime basis. umb Journey II (28 port. The two posi	port Facilities to p 7 building mainter for swing shift wi e to employees in 25-#008) & Maint 0.0 e unit only has su 5-#008) and Maint	partially fund two new nance staff in support Il alleviate possible ai longevity steps retirir t Spec BFC Journey 0.0	positions (Maint S of Fairbanks Interline and operation of the state o	Spec Plumb Journational Airport and delays. e service. wing Shift Buil 0.0 resses any mair	0.0 rney II (25-#008), The two position ding Maintenance 0.0 ntenance issues af	Maint Spec BFC Jours will be dedicated so the second of th	urney I swing shift 0.0 hours on a		·	v	o
Transfer authorit (25-#007)) requir personnel. Havin Funding is availa Add Maint Spec P Currently, the bu call-out and over A Maint Spec Plu International Airp	ty to Fairbanks Air ired to provide 24/2 ing dedicated staff able to transfer due Plumbing Jrny II (PosAdj uilding maintenance rtime basis. umb Journey II (28 port. The two posi	port Facilities to p 7 building mainter for swing shift wi e to employees in 25-#008) & Maint 0.0 e unit only has su 5-#008) and Maint	partially fund two new nance staff in support II alleviate possible ai longevity steps retiring to Spec BFC Journey 0.0 officient staff to cover to Spec BFC Journey I	positions (Maint S of Fairbanks Interline and operation of the state o	Spec Plumb Journational Airport and delays. e service. wing Shift Buil 0.0 resses any mair	0.0 rney II (25-#008), The two position ding Maintenance 0.0 ntenance issues af	Maint Spec BFC Jours will be dedicated so the second of th	urney I swing shift 0.0 hours on a		·	v	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

		, porto (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Fairbar	nks Airport O	perations for Identi	ty Management Sys	tem								
	Trout	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-38.0										
real-time and rece Federal Aviation A at each airport. Fairbanks Interna	eive timely upo Administration tional Airport i	dates to process requiregulations. The sys	uired fingerprints and stem is used for issuiton to a maintenance ag	criminal history b ng controlled acc reement for syste	ess badges and em updates and	ks per Transportat reduces the need	n the ability to share info tion Security Administra to process the required e as well as purchase r	ation and d information				
24/7 Building Main			404 7	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1027 Int Airprt	Inc	194.7 194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
agents will no long which only has su	ger assist with fficient staff to	minor operating cor	rections of the new s ntenance issues, relie	ystem. The Buildi ed on TSA to assi	ng Maintenance ist with these cor	section of the Fair rrections to avoid o	nal Airport was advised rbanks Airport Facilities call-outs and overtime.	component,				

Authority is needed to fund two newly approved maintenance positions: Maint Spec Plumb Journey II (25-3832) and Maint Spec BFC Journey I (25-3833).

Subtotal	4,428.9	2,037.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
*******	*******	****** Changes Froi	n FY2019	Governor To F	/2019 Governor A	Amended *****	*******	******	*		
Totals	4,428.9	2,037.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

FY2018 Conference Com Con 1027 Int Airprt Su ****** Transfer to Fairbanks Air Tro 1027 Int Airprt With the Transportation two years, Fairbanks Air Maintenance has author by the Fairbanks Airport Transfer to Fairbanks Air Tro 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	Subtotal *********** Airport Operation on Security Adm Airport Operation ority available to ort Facilities com Airport Facilitie rout -69.	4,440.2 4,440.2 4,440.2 4,440.2 ***********************************	2,859.7 2,859.7 ********* Changes y Services 0.0 quirement of completincrease in badging in the commodity line	7.0 7.0 From FY2018 0.0 ting a criminal hist supplies and sect due to a reduction	44.6 44.6 Authorized 1 0.0 fory record checurity services expands in building mate	1,528.9 1,528.9 To FY2018 Mana -7.8 k on all airport secue	0.0 0.0 agement Plan *** 0.0 urity access badge holisk Airport Field and E	0.0 *********** 0.0 ders every quipment	0.0 0.0 0.0 0.0 0.0	22 22	5 5 0	0 0
Transfer to Fairbanks Air With the Transportation two years, Fairbanks Air Maintenance has author by the Fairbanks Air Transfer to Fairbanks Air Transfer to Fairbanks Air Transfer to Fairbanks Air 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	Subtotal *********** Airport Operation on Security Adm Airport Operation ority available to ort Facilities com Airport Facilitie rout -69.	4,440.2 ***************** ons for Safety -7.8 sinistration's rec ns has had an o transfer from nponent. es to Partially -69.7	2,859.7 ******** Changes y Services 0.0 quirement of complet increase in badging in the commodity line Fund Swing Shift E	7.0 From FY2018 0.0 ting a criminal hist supplies and sect due to a reduction Building Maintena	44.6 Authorized 1 0.0 cory record checurity services explain building mate	1,528.9 To FY2018 Mana -7.8 k on all airport secure denditures. Fairbar erial costs as these	0.0 agement Plan *** 0.0 urity access badge holinks Airport Field and Ee expenditures are being	0.0 ************** 0.0 ders every quipment ng absorbed	0.0 ***********************************	22 *** 0	5	0
Transfer to Fairbanks Air Maintenance has author by the Fairbanks Air Tro Transfer to Fairbanks Air Maintenance has author by the Fairbanks Air Tro Transfer to Fairbanks Air Tro 1027 Int Airprt Transfer authority to Fair (25-#007)) required to p	4,440.: Subtotal ***************** Airport Operation of Security Adm Airport Operation or the Facilities correctly available to the Facilities cours are the Facilities and the Facilities cours are the Facilities and the Facilities cours are the Facilities and the Facilities are the Facilities and the Facilities are the Facilities and the Facilities are the Facilities a	4,440.2 ***************** ons for Safety -7.8 sinistration's rec ns has had an o transfer from nponent. es to Partially -69.7	2,859.7 ******** Changes y Services 0.0 quirement of complet increase in badging in the commodity line Fund Swing Shift E	7.0 From FY2018 0.0 ting a criminal hist supplies and sect due to a reduction Building Maintena	44.6 Authorized 1 0.0 cory record checurity services explain building mate	1,528.9 To FY2018 Mana -7.8 k on all airport secure denditures. Fairbar erial costs as these	0.0 agement Plan *** 0.0 urity access badge holinks Airport Field and Ee expenditures are being	0.0 ************** 0.0 ders every quipment ng absorbed	0.0 ***********************************	22 *** 0	5	0
Transfer to Fairbanks Air Tro 1027 Int Airprt With the Transportation two years, Fairbanks Air Maintenance has author by the Fairbanks Air Tro 1027 Int Airprt Transfer to Fairbanks Air 1027 Int Airprt Transfer authority to Fair (25-#007)) required to p	Subtotal ***************** Airport Operation Operation Airport Operation Op	4,440.2 ons for Safety -7.8 sinistration's rec ns has had an o transfer from nponent. es to Partially -69.7	********* Changes y Services 0.0 quirement of completincrease in badging in the commodity line Fund Swing Shift E	ting a criminal hist supplies and secu due to a reduction	Authorized 1 0.0 cory record checurity services explain building mate	-7.8 k on all airport secure conditures. Fairbar erial costs as these	0.0 urity access badge holes Airport Field and E expenditures are being	*************** 0.0 ders every quipment ng absorbed	0.0	0	0	0
Transfer to Fairbanks Air Tro 1027 Int Airprt With the Transportation two years, Fairbanks Air Maintenance has author by the Fairbanks Airport Transfer to Fairbanks Air Tro 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	Airport Operation Airport Operation Airport Operation Airport Operation Airport Available to ort Facilities rout -69.	ons for Safety -7.8 8 iinistration's rec ns has had an o transfer from nponent. es to Partially -69.7	********* Changes y Services 0.0 quirement of completincrease in badging in the commodity line Fund Swing Shift E	ting a criminal hist supplies and secu due to a reduction	Authorized 1 0.0 cory record checurity services explain building mate	-7.8 k on all airport secure conditures. Fairbar erial costs as these	0.0 urity access badge holes Airport Field and E expenditures are being	*************** 0.0 ders every quipment ng absorbed	0.0	0	0	0
Transfer to Fairbanks Air Tro 1027 Int Airprt With the Transportation two years, Fairbanks Air Maintenance has author by the Fairbanks Airport Transfer to Fairbanks Air Tro 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	Airport Operation of Security Adm Airport Operation ority available to the Facilities com Airport Facilities rout -69.	ons for Safety -7.8 8 inistration's rec ns has had an o transfer from nponent. es to Partially -69.7	y Services 0.0 quirement of completincrease in badging in the commodity line Fund Swing Shift E	0.0 ting a criminal hist supplies and sect due to a reduction	0.0 fory record checturity services explain building mate	-7.8 k on all airport sect benditures. Fairbar erial costs as these	0.0 urity access badge hol ks Airport Field and E expenditures are bei	0.0 ders every quipment ng absorbed	0.0	0	v	
Tro 1027 Int Airprt With the Transportation two years, Fairbanks Air Maintenance has author by the Fairbanks Airport Transfer to Fairbanks Air Tro 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	rout -7.4 on Security Adm Airport Operation ority available to ort Facilities com Airport Facilitie rout -69.	-7.8 8 sinistration's rec ns has had an o transfer from nponent. es to Partially -69.7	quirement of completincrease in badging at the commodity line	0.0 ting a criminal hist supplies and sect due to a reduction	0.0 fory record checturity services explain building mate	-7.8 k on all airport sect benditures. Fairbar erial costs as these	0.0 urity access badge hol nks Airport Field and E e expenditures are bei	ders every quipment ng absorbed			v	
1027 Int Airprt With the Transportation two years, Fairbanks Air Maintenance has author by the Fairbanks Airport Transfer to Fairbanks Air Tro 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	-7.0 on Security Adm Airport Operation ority available to ort Facilities com Airport Facilitie rout -69.	8 inistration's rec ns has had an o transfer from nponent. es to Partially -69.7	quirement of completed increase in badging in the commodity line	ting a criminal hist supplies and sect due to a reduction Building Maintena	tory record checturity services extends in building mate	k on all airport sect benditures. Fairbar erial costs as these	urity access badge hol nks Airport Field and E e expenditures are bei	ders every quipment ng absorbed			v	
With the Transportation two years, Fairbanks Air Maintenance has author by the Fairbanks Airport Transfer to Fairbanks Air Tro 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	on Security Adm Airport Operation fority available to ort Facilities com Airport Facilitie rout -69.	inistration's rec ns has had an o transfer from nponent. es to Partially -69.7	increase in badging the commodity line Fund Swing Shift E	supplies and sect due to a reduction Building Maintena	urity services ex n in building mate ance	oenditures. Fairbar erial costs as these	nks Airport Field and E e expenditures are bei	quipment ng absorbed	0.0	0	0	C
two years, Fairbanks Air Maintenance has author by the Fairbanks Airport Transfer to Fairbanks Air Tro 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	Airport Operation ority available to ort Facilities com Airport Facilitie rout	ns has had an o transfer from nponent. es to Partially -69.7	increase in badging the commodity line Fund Swing Shift E	supplies and sect due to a reduction Building Maintena	urity services ex n in building mate ance	oenditures. Fairbar erial costs as these	nks Airport Field and E e expenditures are bei	quipment ng absorbed	0.0	0	0	0
Tro 1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	rout -69.	-69.7		•		0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt Transfer authority to Fai (25-#007)) required to p	-69.		-09.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
(25-#007)) required to p												
Funding is available to to	provide 24/7 budicated staff for	uilding mainten swing shift will	nance staff in support Il alleviate possible a	t of Fairbanks Inte irline and operation	rnational Airport onal delays.				0.0	22	5	0
		,	,									
Align Authority for Vehic	icle and Equip		Onlange	s From FY2018	3 Managemen	t Plan To FY20	119 Governor ****	*******	**************	*		
LIT		0.0	0.0	0.0	11.5	-11.5	0.0	0.0	0.0	0	0	0
As the vehicle and heav need for major repairs is paved surfaces.		nent fleet ages,	, and with additional				currences of inclemen	t weather, the				
Su	Subtotal	4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

Totals

4,362.7

2,790.0

56.1

1,509.6

0.0

0.0

7.0

22

0.0

Positions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*******	******	***** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*********	*******	*****		
FY2018 Conference		4 407 7	4.040.0	40.4	FF 4	22.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	ConfCom 1,1	1,137.7 37.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	U	0
	Subtotal	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
	*******	******	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan '	******	******	***		
Transfer from Fair			ent Maintenance for									
1027 Int Airprt	Trin	7.8 7.8	0.0	0.0	6.2	1.6	0.0	0.0	0.0	0	0	0
two years, Fairba Maintenance has	anks Airport Opera	ations has had ar le to transfer fron	equirement of complet n increase in badging n the commodity line	supplies and secu	ırity services exp	penditures. Fairbai	nks Airport Field and	l Equipment				
	Subtotal	1,145.5	1,046.3	12.4	61.3	25.5	0.0	0.0	0.0	9	0	0
	*******	******	****** Changes	From FY2018	Managemen	t Plan To FY20	19 Governor **	*****	******	k*		
Transfer from Fair			tity Management Sys	stem								
	Tailer	20.0	0.0	0.0	00.0	0.0	^ ^	0.0	0.0	_	0	^
	Trin	38.0	0.0	0.0	32.0	6.0	0.0	0.0	0.0	0	U	0
1027 Int Airprt		38.0	0.0	0.0	32.0	6.0	0.0	0.0	0.0	0	U	C
During FY2018, real-time and red	the two internation	38.0 nal airports and 1 es to process req	5 rural airports impler uired fingerprints and /stem is used for issu	mented an Identity I criminal history b	Management S ackground chec	ystem (IDMS) with ks per Transporta	the ability to share ion Security Admini	information stration and	0.0	U	U	U
During FY2018, real-time and rec Federal Aviation at each airport.	the two internation ceive timely update Administration req ational Airport is re	38.0 nal airports and 1 es to process req gulations. The sy equired to enter in	5 rural airports impler uired fingerprints and	mented an Identity I criminal history b ing controlled acco	Management S ackground chec ess badges and m updates and	system (IDMS) with ks per Transportat reduces the need	n the ability to share ion Security Adminis to process the requ	information stration and ired information	0.0	0	U	U
During FY2018, real-time and rec Federal Aviation at each airport.	the two internation ceive timely update Administration regardational Airport is reat will operate with the Health Insurance	38.0 nal airports and 1 es to process req gulations. The sy equired to enter in the new system ce Increases	5 rural airports impler uired fingerprints and stem is used for issunto a maintenance agon and with existing according and with existing according	mented an Identity I criminal history b ing controlled acco greement for syste cess panels and c	Management S ackground chec ess badges and m updates and g ard readers.	system (IDMS) with ks per Transportat reduces the need yearly maintenanc	n the ability to share tion Security Adminis to process the requ e as well as purchas	information stration and ired information se new access			·	
During FY2018, real-time and rec Federal Aviation at each airport. Fairbanks Internaciant materials the	the two internation ceive timely update Administration requational Airport is reat will operate with	38.0 nal airports and 1 es to process req gulations. The sy equired to enter in h the new system	5 rural airports impler uired fingerprints and stem is used for issu	mented an Identity I criminal history b ing controlled acco	Management S ackground chec ess badges and m updates and	system (IDMS) with ks per Transportat reduces the need	n the ability to share ion Security Adminis to process the requ	information stration and ired information	0.0	0	0	0
During FY2018, real-time and rec Federal Aviation at each airport. Fairbanks Internaced materials the FY2019 Salary and 1027 Int Airprt	the two internation ceive timely update Administration regardational Airport is reat will operate with the Health Insurance	al airports and 1 es to process req gulations. The sy equired to enter in the new system to elicreases 4.0 4.0	5 rural airports impler uired fingerprints and stem is used for issunto a maintenance agon and with existing according and with existing according	mented an Identity I criminal history b ing controlled acco greement for syste cess panels and c	Management S ackground chec ess badges and m updates and g ard readers.	system (IDMS) with ks per Transportat reduces the need yearly maintenanc	n the ability to share tion Security Adminis to process the requ e as well as purchas	information stration and ired information se new access			·	
During FY2018, real-time and rec Federal Aviation at each airport. Fairbanks Internacard materials the FY2019 Salary and Health Salary and Health	the two internation ceive timely update Administration regardinal Airport is reat will operate with GalAdj	al airports and 1 es to process required to enter in the new system 4.0 4.0 ases: \$4.0	5 rural airports impler uired fingerprints and stem is used for issunto a maintenance agon and with existing according and with existing according	mented an Identity I criminal history b ing controlled acco greement for syste cess panels and c	Management S ackground chec ess badges and m updates and y ard readers.	system (IDMS) with ks per Transportat reduces the need yearly maintenanc	n the ability to share tion Security Adminis to process the requ e as well as purchas	information stration and ired information se new access			·	

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totala	1 107 E	4.050.2	42.4	02.2	24.5	0.0	0.0	0.0	•		
	Totals	1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	U	U

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		n FY2018 Co	onference Com	mittee To FY	2018 Authorized		*****	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts	;	213.3										
1027 Int Airprt	4,	593.7										
-	Subtotal	4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
	******	*******	****** Changes F	rom FY2018	Authorized To	o FY2018 Man	agement Plan **	******	******	+**		
Consolidate Feder	al Contingency	/ Authority	Onlanges	0111 1 12010	Authorized	0 1 12010 Main	agoment i ian					
Conconduto i cuoi	LIT	0.0	0.0	0.0	-122.7	122.7	0.0	0.0	0.0	0	0	0
Fairbanks Airport	Safety compone	ent participates in tl	he Transportation Secu	urity Administra	tion's (TSA) Law	Enforcement Office	cer (LEO) reimburser	nent program				
•	, ,		urity checkpoint. Fund	•	` ,		` '					
consolidated in th	ne commodities I	line. At the end of e	ach fiscal year a true-u	p will be done	to utilize the actua	al réimbursement	amount of federal re	ceipt authority.				
Transfer from Fair	•		Two-Way Radio Main									_
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.0										

The annual two-way radio maintenance and repair reimbursable service agreement between Fairbanks International Airport and the Enterprise Technology Systems/Office of Information Technology division has historically been funded by the Fairbanks Airport Administration component. However, the majority of two-way radio maintenance and repair work is requested by the Fairbanks Airport Safety component.

This transfer aligns the authority and the expenditure with the component requesting service.

	Subtotal	4,817.0	4,415.7	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
	******	******	***** Changes F	From FY2018 N	lanagement Pla	n To FY2019 G	overnor ******	******	*****			
Law Enforcement	Training Funding	and Safety Opera	ational Cost Increas	es								
	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	26	2 2										

Law Enforcement Officer Training (\$42.0): As part of an Airport Police and Fire Officer's training, new recruits must obtain a Law Enforcement Officer Level I certification from the Alaska Police Standards Council (APSC) during their one year probationary period. This requirement is usually fulfilled by sending recruits to the Academy of Law Enforcement Training (ALET) in Sitka, Alaska. Fairbanks International Airport (FAI) has relied on sponsorships from the APSC to send new hires/recruits to ALET to complete this requirement. All other required training is completed in-house. Effective, December 31, 2017, agency sponsorships to ALET will no longer be available. The Fairbanks Airport Safety component is unable to send recruits to ALET without additional authority. This would result in the inability of recruits to complete training requirements during the one-year probationary period. Without the additional authority the component will need to reduce the purchase of essential law enforcement supplies for day-to-day operations, such as ammunition, firearms, medical supplies, and uniforms.

Safety Operational Costs (\$220.3): The Fairbanks Safety component has participated in the Transportation Security Administration's (TSA) Law Enforcement Officer (LEO) Reimbursement program since October 2004. This program provided LEO assistance at the TSA checkpoint in the airport. The current agreement will end in December 2018. Over the course of the program, the annual reimbursement amounts have steadily declined, with an initial reimbursement of \$500.0

Positions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617) **RDU:** International Airports (189)

										F.	บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
to under \$131.0 c	currently. The rei	imbursement amou	nt was previously suf	ficient to fund two	positions but no	ow does not cover	the full cost of one po	sition. Instead				
of adding staff, th	ne revenue reimb	oursement from TS/	A has been used to o	ffset overtime cos	ts. With the red	uction and possible	e elimination of the TS	A LEO				
reimbursement, c	overtime costs re	elated to contractua	I holiday pay languag	e for both Public	Safety (Airport F	Police and Fire Offi	icers) and General Go	vernment				
							d by CFR Part 1542 a					
							continue to have a she					
•	eting its personal	l services obligatior	ns, FAI could be fined	I for failure to com	plete regulatory	training, as well th	ne airport would lose it	s FAR 139				
certification.												
FY2019 Salary and	l Health Insurar	nce Increases										
1 12010 Galary and	SalAdi	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.5								-		_
·												
Salary and Health	h Insurance Incre	eases: \$3.5										
Calculate EV2010	O increase to CC	N.I. Hoolth Inquirono	e from \$1389 to \$143	2 nor mombor no	r month							
Calculate F12018	s increase to GG	o nealli ilisurano	e iioiii \$1369 to \$143	2 per member pe	i iliolitii.							
	Subtotal	5,082.8	4,681.5	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
	*****	*******	tttttt Changes	Fram. FV2040	Ca.,,a,,,,, Ta	EV2040 Cause		****	******	r**		
			Changes	From F12019	Governor 10	FY2019 Gover	nor Amenaea ***					
	Totals	5,082.8	4,681.5	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0

Positions

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

	_									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes From	FY2018 C	onference Col	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
1004 Gen Fund	2	2,855.2	•		·	•						
1076 Marine Hwy	, 7	1,293.6										
1249 Motor Fuel		7,104.8										
Transportation Ma	intenance Fu	nd Shortfall Sec34c	: Ch1 SSSLA2017 P105	5 L23 (HB57)								
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,552.4										
1249 Motor Fuel		3,552.4										
(a) The amounts	appropriated is	a aga 1 of this Act fro	om the transportation ma	ointonanaa fuu	ad (AC 42 40 04)	=) actimated to be	CO are appropriated	I from the				
			off the transportation in					i iioiii uie				
	. о д орананона	<u>'</u>		<u> </u>		,	,					
	Subtotal	101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
	*******	******	******* Changas E	rom EV204	O Managaman	+ Dian To EV2	040 Cayarnar **	******	******	**		
Winter Driver Disc			Changes F	10111 F1201	o wanayemen	t Plan To FY20	o 19 Governor					
Willer Dilver Disc	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Thuchg	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1076 Marine Hwy	,	300.0										
1070 Maille Hwy	/	300.0										
In light of SLA20	17 legislative ir	ntent language direct	ing the system to consid	der revisions to	o the discounted	tariff program. Ma	rine Highway leaders	ship has				
			am. Drivers of a booked									
October – April.	This discount	will be discontinued.	It is not anticipated to h	ave a materia	I impact on traffic	c levels and reven	ue collections.					
Adjust Mater Fuel	Tay Passints	for Anticipated Col	llections									
Aujust Wiotor Fuer	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.487.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		- / -										
1249 Motor Fuel		3,487.7										
Adjust motor fuel million.	tax receipts al	located to Departme	nt of Transportation and	l Public Facilit	ies components	based upon FY20	19 anticipated collect	tions of \$36.2				
Reverse One Time	Funding from	n the Alaska Marine	Highway System Fun	d								
	OTI	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	<i>,</i>	4,000.0										

The FY2018 budget for the Marine Highway System included a one-time appropriation of Marine Highway System Fund in the amount of \$4.0 million. The one-time appropriation is removed for FY2019.

Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)

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State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

			•								Р	ositions	
Scenario/Change Record Title	Trans Type	ד	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language)	OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,552.4											
1249 Motor Fuel		3,552.4											
	l tax appro			nt in line with anticipat		es buuget with g	enerai iulius. Togi	ether with a correspon	uing tunu				
	Dec	-1,	236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,236.4											
		,				· ·	,	e are problematic to the					

the ferry for access to medical services.

As such, service in FY2019 is mirrored with that of FY2018 (with the exception of the Columbia and Tustumena not being delayed in the shipyard during the summer) while maintaining the total expenditure authority of the FY2018 Authorized Budget. The planned service level for FY2019 (345.9 weeks of service) represents a 14% decrease from FY2013 levels. In the operating budget, unrestricted general fund support for the Marine Highway System is down over 20% since FY2015.

The Alaska Marine Highway System continues to work towards becoming more efficient, with the goal of providing the best ferry service to Alaskans at the most economical cost. As such, the system continues to work with stakeholders in order to develop prudent plans for restructuring the system while maintaining the services that Alaskans value

Features of the FY2019 Marine Highway Operating Plan include:

- •Total annual vessel operating weeks will increase from 337.7 to 345.9 (8.2 week increase year-over-year).
- •The Taku and Chenega are not scheduled to operate in FY2019
- •No major service gaps other than a five-week gap in Southwest Alaska during the Kennicott and Tustumena overhauls

Maintain Alaska Marine Highway System Funding

iviaiiilaiii Alaska ivia	ille nigliway Systelli	runung										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy	40,000.0 -40,000.0											

The Alaska Marine Highway System was funded with a one-time draw-down of their fund balance in FY2018 (\$40 million) with a retroactive deposit to the fund. The system has no way of generating an additional \$40 million in fare revenue in FY2019 and must revert back to unrestricted general fund.

Service Level Chan	ge											
	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,994.7										

Page 97 of 105

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits**

The Alaska Marine Highway System is a socio-economic lifeline for the communities it serves, and disruptions to ferry service are problematic to those communities. Lack or significantly diminished ferry service could pose a threat to the health of individuals residing in those communities, as many users rely on the ferry for access to medical services.

As such, service in FY2019 is mirrored with that of FY2018 (with the exception of the Columbia and Tustumena not being delayed in the shipyard during the summer) while maintaining the total expenditure authority of the FY2018 Authorized Budget. The planned service level for FY2019 (345.9 weeks of service) represents a 14% decrease from FY2013 levels. In the operating budget, unrestricted general fund support for the Marine Highway System is down over 20% since FY2015.

The Alaska Marine Highway System continues to work towards becoming more efficient, with the goal of providing the best ferry service to Alaskans at the most economical cost. As such, the system continues to work with stakeholders in order to develop prudent plans for restructuring the system while maintaining the services that Alaskans value.

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- •The Taku and Chenega are not scheduled to operate in FY2019
- No major service gaps other than a five-week gap in Southwest Alaska during the Kennicott and Tustumena overhauls

Align Authority for Projected Expendutures

LÍT 0.0 685.3 159.4 -663.2 -181.5

Align Authority to match the Alaska Marine Highway System Business Plan projected expendutures.

Subtotal	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
*******	*******	******* Changes	From FY2019	Governor To F	Y2019 Governor	Amended *****	******	******	**		
 Totals	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

0.0

0.0

0.0

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979) **RDU:** Marine Highway System (334)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes Fro	m FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy	,	379.6 844.0										
	Subtotal	20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2018	Management	t Plan To FY20)19 Governor **	******	******	**		
Service Level Char	nge		•		· ·							
	Inc	369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		369.8										
An increase of \$3	69.8 in fuel auth	nority is necessary to	o operate vessels 34	5.9 weeks as con	npared to 337.7	in FY2018.						
	Subtotal	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

Docitions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

	J	, , ,	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference												
	ConfCom	3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
1004 Gen Fund		53.1										
1061 CIP Rcpts	,	711.9										
1076 Marine Hwy	1,	514.0										
	Subtotal	3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
	******	******	******* Changes	From FV2018	R Managemen	t Plan To FY20	119 Governor **	******	******	**		
Transfer Data Prod	cessing Tech I (25-3334) from Inf	formation Systems a			(Iaii IO I20	713 Governor					
Transiti Bata Fro	Trin	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy	1	90.8										
support the Marin FY2019 Salary and	0 , ,		2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SaiAuj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1076 Marine Hwy	1	0.5										
Salary and Health	n Insurance Incre	eases: \$2.6										
Calculate FY2019	9 increase to GG	GU Health Insurance	ce from \$1389 to \$143	2 per member pe	er month.							
	Subtotal	3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2

Department of Transportation/Public Facilities

Component: Overhaul (1212) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/ 1,6	347.8										
	Subtotal	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
-	Totals	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Travel

Component: Reservations and Marketing (625) **RDU:** Marine Highway System (334)

Totals

Personal

Trans

Scenario/Change

Record Title	Туре	Totals	Services	ilavei	Jei vices	Commodities	Capital Outlay	Benefits	Wilscellaneous	F1 1	FF.	141
		*******	**** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	********	********	*****		
FY2018 Conference	ce Committee ConfCom	2.050.2	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund	Coniconi	2,059.3 56.3	1,501.9	27.9	440.0	22.1	0.0	0.0	0.0	10	U	·
1076 Marine Hw	v 2	2,003.0										
	,	,										
	Subtotal	2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
		*******				o FY2018 Mar	agement Plan *	******	******	***		
Transfer Authority		ore Operations to A					0.0	0.0	0.0	•	•	,
1076 Marina Hw	Trout	-50.0 -50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1076 Marine Hw	у	-50.0										
Transfer authorit	y from the Rese	ervations and Market	ing component to Ma	arine Shore Opera	ations componer	nt to bring vacanc	y factor to an attainab	ole level.				
Authority is sysil	abla from the D	locaryations and Mar	kating component de	us to the deletion	a vacant Office	Assistant IV/ (25.2	238). After the transfe	or Boson/ations				
and Marketing w			keting component at	ue to the deletion	a vacant Onice	Assistant IV (25-3	236). Alter the transit	ei Reservations				
ŭ		,										
Delete Vacant Pos	_ `		0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	,
The funding coo	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 support of the Marine	0.0	0.0	-1	0	(
System's mission		s long-term vacant po	osition will be transfe	ired to the Maine	Shore Operation	ins component in	support of the Marine	: Highway				
•												
Position to be de	leted:											
Full-time, Office	Assistant IV (25	5-3238), range 12, lo	cated in Juneau									
	Subtotal	2,009.3	1,511.9	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
		******	****** Changes	From FY2018	Managemen	t Plan To FY2	019 Governor **	*****	******	**		
FY2019 Salary and			E 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	SalAdj	5.7 5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1070 Marine riw	у	5.7										
Salary and Healt	h Insurance Inc	creases: \$5.7										
Calculate FY201	9 increase to G	GU Health Insurance	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gove	rnor Amended *	******	******	***		
	Totals	2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
	iotais	2,013.0	1,517.0	21.3	770.0	22.1	0.0	0.0	0.0	17	U	U

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State of Alaska Office of Management and Budget

Submitted February 13, 2018

Positions

PPT

NP

PFT

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625) Marine Highway System (334)

		, -, ()	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	*** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund		108.9										
1076 Marine Hwy	7	,768.3										
	Subtotal	7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
	*******	*******	***** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer Authority	from Reservat	tions and Marketing	to Align with Vac	ancy Factor Guid	delines							
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	,	50.0										

Transfer authority from the Reservations and Marketing component to Marine Shore Operations component to bring vacancy factor to an attainable level.

Authority is available from the Reservations and Marketing component due to the deletion a vacant Office Assistant IV (25-3238). After the transfer Reservations and Marketing will have a 0% vacancy factor.

	Subtotal	7,927.2	5,588.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
		******	*** Changes Fron	n FY2018 Ma	nagement Plan To	FY2019 Gover	nor ********	*******	*****			
FY2019 Salary and I	Health Insurance I SalAdi	ncreases 22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy	0.2 21.9	2	22.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Salary and Health Insurance Increases: \$22.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

 Subtotal	7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
*******	******	** Changes From	FY2019 Gov	ernor To FY2019	Governor Amen	ded ********	******	******			
 Totals	7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	********	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts	•	138.1										
1076 Marine Hwy	4,0	005.4										
	Subtotal	4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
	******	******	******* Changes	From FY2018	3 Management	t Plan To FY20	119 Governor **	*****	******	**		
Transfer Office As	sistant II (25-36	53) to Facilities S	Services to Provide D									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant C	Office Assistant I	l (25-3653) range	10, full-time, located	in Ketchikan to th	ne newly formed	Division of Facilitie	es Services compone	ent and				
			24, full-time, located in									
			perations (M&O) sect									
, ,	i the Facilities iv	iaintenance and O	perations (M&O) sect	ion, overseeing b	bullaring maintena	ance managers an	d all lacilities M&O L	abor, rrades				
and Crafts staff.												
FY2019 Salary and	l Health Incuran	ico Increases										
1 12013 Salary and	SalAdi	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	oun taj	0.6	10.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	Ū
1076 Marine Hwy	,	9.4										
1010 manno miny		0.1										
Salary and Health	n Insurance Incre	eases: \$10.0										
Calculate FY2019	increase to GG	U Health Insurance	ce from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
	Subtotal	4,100.0	3,334.0	01.5	33.0	40.0	0.0	0.0	0.0	31	U	U
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
			•									

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